Summary of Quarterly IT Project Reports

JULY/AUGUST/SEPTEMBER 2015

Prepared by the
Enterprise Project Management Office
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Quarterly Executive Summary Report

Active Projects (Project Cost = $88,054,892)

7	Projects in Good Standing
3	Projects in Good Standing/Infrastructure
2	Projects in Caution Status
6	Projects in Alert Status
1	Projects in Recast
2	Projects on Hold
21	

Total Number of Projects

14   Projects are managed by a Kansas Certified Project Manager

18	Executive Branch Projects
2	Regents Projects
1	Judicial Projects
0	Legislative Branch Projects
21	**Total Projects by Branches and Regents**

Funding Source for Project Cost
(Does not include operational cost)

76% Federal Funds
24% Other Funds (Include State General Funds and
       all other Funding Sources)

New Planned Projects – For This Reporting Period ($0)

No new planned projects.

New Approved Projects – For This Reporting Period ($7,148,982)

Labor, Kansas Department of
   KDOL Incarceration Database & Victim Notification Service – Project Cost: $842,960

Revenue, Kansas Department of
   County Scanner and Signature Pad Refreshment - Infrastructure – Project Cost: $406,740

Transportation, Kansas Department of
   Construction Mgmt System (CMS) Replacement – Planning Effort – Project Cost: $553,418
   Coordinated Dispatch Software – Project Cost: $611,252
   K-Hub – Project Cost: $4,734,612

New Completed Projects – For This Reporting Period ($6,848,959)

Health and Environment, Kansas Department of
   Medicaid Information Technology Architecture (MITA)/Medicaid Management Information System (MMIS)
   Pre-Project III – Project Cost: $668,478

Information Technology Services, Office of
   OITS IT Financial Management (ITFM) System II – Project Cost $1,002,826

Investigation, Kansas Bureau of
   Kansas DUI Tracking System (Record & Police Impaired Drivers-RAPID) III – Project Cost: $2,252,043

Labor, Kansas Department of
   KDOL Unemployment Insurance Contact Center IVR Upgrade-Infrastructure – Project Cost: $2,925,612

ACTIVE PROJECTS TOTAL   **$88,054,892**

Department	Project Name	Project Cost	Page
	EXECUTIVE BRANCH		

ADMINISTRATION, DEPARTMENT OF

Active	Focus on Customer Upgrade Support (FOCUS) Project	$4,257,952	7

CHILDREN AND FAMILIES, DEPARTMENT FOR (DCF)

Approved	Child Support Services System Modernization Planning Project	$972,480	52
Approved	HB2015 Project	$2,467,454	53
Planned	DCF Cloud Computing (DCC)	To Be Determined	64
Planned	DCF Enterprise Content Management Assessment (DECMA)	To Be Determined	65
Planned	DCF Mainframe Application Migration (DMAM)	To Be Determined	66
Planned	DCF Office 365 Implementation (DOI)	To Be Determined	67

CORPORATION COMMISSION, KANSAS

Active	Kansas Trucking Regulatory Assistance Network (KTRAN)	$990,115	9
Planned	Document Management System	To Be Determined	68

CORRECTIONS, DEPARTMENT OF

Planned	Kansas Juvenile and Adult Correction System (KJACS)	$17,000,000 - $22,000,000	69

EDUCATION, KANSAS STATE DEPARTMENT OF

ACTIVE-ALERT	KN-CLAIM System Replacement	$1,381,163	11

HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF

Active	WIC SQL Server Project – Infrastructure	$300,917	19
ACTIVE-ALERT	KDHE/DHCF SSIF Claims Data Management System Project	$673,757	17
ACTIVE-RECAST	Kansas Eligibility Enforcement System IV (KEES IV) Project	$25,077,223	13
Approved	KDHE/DHCF MMIS Modernization and Fiscal Agent Operations	$96,593,543	54
Completed-New	Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project III	$668,478	49

HIGHWAY PATROL, KANSAS

Completed	Digital Video Refresh - Infrastructure	$2,230,756	47

INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF

ACTIVE-ALERT	OITS Executive Branch Electronic Mail Consolidation	$9,747,325	20
Active-New	Exec. Branch Technology Modernization (EBTM) - Infrastructure	$23,167,842	22
Completed-New	OITS IT Financial Management (ITFM) System II	$1,002,826	47
ACTIVE-HOLD	OITS Internet Upgrade FY 2015 - Infrastructure	$2,361,834	24
Active	State Defense Building Fiber Infrastructure	$1,299,879	26

INVESTIGATION, KANSAS BUREAU OF

Approved	Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM)	$533,840	55
Completed-New	KS DUI Tracking System (Record & Police Impaired Drivers– RAPID) III	$2,252,043	49
Planned	Kansas Incident Based Reporting Replacement	$625,000	71
Planned	Livescan Equipment Purchase	$304,690	72

JUVENILE JUSTICE AUTHORITY

ACTIVE-RECAST-HOLD	Juvenile Justice Information System (JJIS) Rewrite II	$622,460	27

Department	Project Name	Project Cost	Page
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM			
ACTIVE-RECAST-ALERT	Kansas eCitation Project II	$480,140	29
LABOR, KANSAS DEPARTMENT OF			
ACTIVE-CAUTION	KDOL Worker's Compensation Digitization Planning Project	$583,620	31
Approved-New	KDOL Incarceration Database & Victim Notification Service	$842,960	56
Completed-New	KDOL Unemployment Ins. Contact Center IVR Upg. – Infrastructure	$2,925,612	50
Planned	KDOL Workers Compensation Digitization Implementation Project	$8,000,000-$12,000,000	73
LOTTERY, KANSAS			
ACTIVE – CAUTION	Sales Force Automation	$588,152	33
REVENUE, KANSAS DEPARTMENT OF			
Active-New	CDL Knowledge and Skill Testing System	$469,960	34
Active-New	KanDrive	$6,134,114	35
Active-New	Taxation Imaging	$625,257	37
Approved-New	County Scanner and Signature Pad Refreshment – Infrastructure	$406,740	57
SECRETARY OF STATE, KANSAS			
Approved	Elections and Voter Information System Renewal (ELVIS Renewal)	$693,220	58
TRANSPORTATION, KANSAS DEPARTMENT OF			
ACTIVE-ALERT	Document Management System Replacement	$1,300,385	39
Approved-New	Construction Mgmt System (CMS) Replacement – Planning Effort	$553,418	59
Approved-New	Coordinated Dispatch Software	$611,252	60
Approved-New	K-Hub	$4,734,612	61
Planned	Capital Inventory Management System (CPIN) Replacement	$300,000 - $600,000	76
Planned	Consumable Inventory Management System (CIMS)	$300,000 - $450,000	77
Planned	Equipment Management System (EMS)	$600,000 - $1,200,000	78
REGENTS			
FORT HAYS STATE UNIVERSITY			
Approved	FHSU ERP Implementation	$14,235,338	62
KANSAS, UNIVERSITY OF			
Planned	Exchange 2013	To Be Determined	79
Planned	Lync Enterprise Voice Implementation (Lync UC)	To Be Determined	80
KANSAS STATE UNIVERSITY			
ACTIVE-ALERT	KSU Converged Infrastructure	$5,140,135	41
PITTSBURG STATE UNIVERSITY			
Active-New	PSU Oracle Cloud Implementation	$2,564,563	43
Completed	PSU Integrated Library System Project (ILS)	$512,072	48
JUDICIAL BRANCH			
Active	Judicial Branch (OJA) Electronic Filing Statewide Implementation	315,867	45

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - http://oits.ks.gov/kito/itec/itec-policies, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Top Five Issues	Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.
	Deficiency gap of 25% or more.	EAC and WBS	Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
5.7 – Risk		Top Five Risks	The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Execution Project Cost	Project dollars associated with the internal and external costs of the execution phase.
Execution Cost to Date	Project dollars expended through the reporting end date for the execution phase.
Internal Cost	Includes direct costs, not including overhead, of state government staff associated with the execution phase.
External Cost	Project dollars associated with an agency's contracted costs and overhead for the execution phase.
Adjusted	Agency modified schedule and or cost by less than 10%.
Funding Source for Project Cost	This item identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

Project Report Assessments

EXECUTIVE BRANCH

Active

Administration, Department of

Focus on Customer Upgrade Support (FOCUS) Project

CITO Detailed Plan Approval:	3/18/15	Project Manager: Sunni Zentner
Project Cost:	$4,257,952	(Ext. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$5,338,974	

Execution Project Cost:	$3,752,651	Execution Cost to Date:	$3,300,644
Internal Cost:	$969,356	Internal Cost to Date:	$849,086
External Cost:	$2,783,295	External Cost to Date:	$2,451,558
Execution Start:	11/17/14	Execution End:	12/15/15
		Adjusted Execution End:	12/18/15
		Adjusted Execution End:	1/6/16

Funding Source for Project Cost		Vendor	
State General Fund	11%	Sierra-Cedar, Inc.	
Accounting Recovery Services Fund	89%		

The project will involve transitioning the existing SHARP (State Human Resource and Payroll), BI (Business Intelligence) Analytics, and PHIRE (Application Change Management) systems to a hosted environment. In parallel, the project will upgrade the existing SMART (Statewide Management and Reporting Tool) to Oracle PeopleSoft Financials and Supply Chain Management (FSCM) v9.2 with go-live in the hosted environment. The Department of Administration has been unsuccessful at recruiting and retaining individuals with the technical expertise necessary to provide stability for these mission critical systems. The transition to a hosted environment will transfer the technical responsibility to the vendor and allow for a gain in efficiency of day-to-day maintenance.

For the Reporting Period: The SMART upgrade project is proceeding within the original cost estimates. Even though some tasks are tracking slightly behind schedule, the project is on target to be completed in the originally planned timeframe.

Planning - **COMPLETED**

Estimated Project Cost:	$486,827			
Internal Cost:	$155,467			
External Cost:	$331,360			
Estimated Start:	10/14	Estimated End:	12/14	

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Focus on Customer Upgrade Support (FOCUS) Project (Continued)

Active

Execution

Subproject II – Analyze and Design

CITO Approval:	3/18/15		
Execution Cost:	$1,328,494	Execution Cost to Date:	$1,159,432
Internal Cost:	$334,274	Internal Cost to Date:	$328,548
External Cost:	$994,220	External Cost to Date:	$830,884
Execution Start:	11/17/14	Execution End:	5/13/15
		Adjusted Execution End:	5/29/15

Subproject III – Configure and Develop

CITO Approval:	3/18/15		
Execution Cost:	$1,162,006	Execution Cost to Date:	$1,453,570
Internal Cost:	$239,949	Internal Cost to Date:	$339,591
External Cost:	$922,057	External Cost to Date:	$1,113,979
Execution Start:	2/23/15	Execution End:	7/16/15
		Adjusted Execution End:	9/23/15
		Adjusted Execution End:	10/9/15

Subproject IV – Test and Train

CITO Approval:	3/18/15		
Execution Cost:	$937,757	Execution Cost to Date:	$687,642
Internal Cost:	$265,616	Internal Cost to Date:	$180,947
External Cost:	$672,141	External Cost to Date:	$506,947
Execution Start:	6/11/15	Execution End:	10/20/15
		Adjusted Execution End:	11/4/15
			11/6/15

Subproject V – Deploy and Optimize

CITO Approval:	3/18/15		
Execution Cost:	$324,393	Execution Cost to Date:	$0
Internal Cost:	$129,517	Internal Cost to Date:	$0
External Cost:	$194,876	External Cost to Date:	$0
Execution Start:	10/5/15	Execution End:	12/15/15
		Adjusted Execution End:	12/18/15
		Adjusted Execution End:	1/5/16

Close-Out

Estimated Project Cost:	$18,474		
Internal Cost:	$18,474		
External Cost:	$0		
Estimated Start:	12/15	Estimated End:	2/16

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Corporation Commission, Kansas

Kansas Trucking Regulatory Assistance Network (KTRAN)

CITO High-Level Plan Approval:	10/17/13	Project Manager: Cathy Rinehart	
CITO Revised High-Level Plan Approval:	1/3/14		
CITO Detailed Plan Approval:	1/8/14		
Estimated Project Cost:	$990,115	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	$90,000		
Execution Project Cost:	$905,010	Execution Cost To Date:	$262,470
Internal Cost:	$430,363	Internal Cost to Date:	$90,294
External Cost:	$474,647	Execution Cost to Date:	$172,176
Execution Start:	1/13/14	Execution End:	1/31/17

Funding Source for Project Cost   Vendor
KCC Comm. Vehicle Info. Sys. & Networks   100%   None Reported

Active

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

For the reporting period: The Kansas Corporation Commission (KCC) started the system development of the KTRAN Subproject II with completing the database design and starting to build the databases. The KTRAN programmers have begun the development of the Customer Account Module and the Wizard. The KCC completed the Electronic Recordkeeping Plan and Record Retention schedule. The Record Retention schedule will be presented to the State Records Board in October 2015 for approval. The KCC, Kansas Department of Revenue, Information Network of Kansas and the Kansas Information Consortium have completed and signed the Memorandum of Understanding for the KCC to obtain motor vehicle records.

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$82,292		
Internal Cost:	$0		
External Cost:	$82,292		
Estimated Start:	5/13	Estimated End:	1/14

Execution

Subproject I – Detailed Design

CITO Approval:	**1/8/14**		
Execution Cost:	**$342,875**	**Execution Cost to Date:**	**$185,202**
Internal Cost:	**$188,495**	**Internal Cost to Date:**	**$58,798**
External Cost:	**$154,380**	**External Cost to Date:**	**$126,404**
Execution Start:	**1/13/14**	**Execution End:**	**7/2/15**

Subproject II – System Development

CITO Approval:	**6/9/15**		
Execution Cost:	**$562,135**	**Execution Cost to Date:**	**$77,268**
Internal Cost:	**$241,868**	**Internal Cost to Date:**	**$31,496**
External Cost:	**$320,267**	**External Cost to Date:**	**$45,772**
Execution Start:	**7/3/15**	**Execution End:**	**1/31/17**

Close-Out

Estimated Project Cost:	$2,813		
Internal Cost:	$2,813		
External Cost:	$0		
Estimated Start:	2/17	Estimated End:	2/17

Active

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Education, Kansas State Department of (KSDE)

KN-CLAIM System Replacement

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CITO High-Level Approval:	8/7/14	Project Manager: Danette Cox		
CITO Detailed Level Approval:	11/17/14			
Project Cost:	$1,381,163	(Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	$203,747			
Execution Project Cost:	$1,366,618	Execution Cost To Date:	$347,468	
Internal Cost:	$242,698	Internal Cost to Date:	$112,946	
External Cost:	$1,123,920	External Cost to Date:	$234,522	
Execution Start:	11/18/14	Execution End:	4/14/16	

Anticipated Funding Source for Project Cost   Vendor

USDA Admin. Reviews and Training Grant	73%	Dynamic Internet Solutions
USDA Direct Cert. Outstanding Perf. Award	18%	
State Administrative Expense Fund	9%	

Active-Alert

The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by Child Nutrition and Wellness staff, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, class ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.

It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

For the Reporting Period: The vendor provided quality deliverables last quarter and because the state will own the source code, the department has been working with the vendor to integrate the code into our environment. Kansas was asked to present our work on this project at a national Child Nutrition Technology conference in Atlanta, Georgia. The product was well received and other states are requesting copies of the code after KSDE management gives final approval.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

KN-CLAIM System Replacement (Continued)

Project Status: Project is in Alert status due to a deliverable completion rate of 30%. A recast will be required if rate is not corrected.

Planning - **COMPLETED**

Estimated Project Cost:	$13,640		
Internal Cost:	$13,640		
External Cost:	$0		
Estimated Start:	4/14	Estimated End:	11/14

Execution

CITO Approval:	**11/17/14**		
Execution Cost:	**$1,366,618**	**Execution Cost to Date:**	**$347,468**
Internal Cost:	**$242,698**	**Internal Cost to Date:**	**$112,946**
External Cost:	**$1,123,920**	**External Cost to Date:**	**$234,522**
Execution Start:	**11/18/14**	**Execution End:**	**4/14/16**

Close-Out

Estimated Project Cost:	$905		
Internal Cost:	$905		
External Cost:	$0		
Estimated Start:	4/16	Estimated End:	4/16

Active-Alert

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System IV (KEES IV)

CITO Council High-Level Plan Approval:	9/30/10	Project Manager: April Nicholson
CITO Detailed Plan Approval:	2/10/12	
CITO KEES II Recast Plan Approval:	7/26/12	
CITO KEES III Recast Plan Approval:	9/29/14	
CITO KEES IV Recast Plan Approval:	4/29/15	
Project Cost:	$25,077,223	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$33,535,610	

Execution Project Cost:	$24,877,223	Execution Cost to Date:	$12,290,580
Internal Cost:	$4,806,877	Internal Cost to Date:	$2,178,257
External Cost:	$20,070,346	External Cost to Date:	$10,112,323
Execution Start:	1/1/15	Execution End:	4/6/16
		Adjusted Execution End:	4/29/16

<u>Funding Source for Project Cost</u>

		<u>Vendor</u>
State General Fund	16%	Accenture, LLP – Project Management,
Health Resources & Services Administration	2%	Infrastructure, Application,
Centers for Medicare and Medicaid Svcs (90)	48%	Implementation
Centers for Medicare and Medicaid Svcs (75)	9%	
Centers for Medicare and Medicaid Svcs (50)	0%	
Temporary Assistance for Needy Families	13%	
Supplemental Nutrition Assistance Program	5%	
Adoption	0%	
Low Income Energy Assistance Program	4%	
Child Care	3%	
Foster Care	0%	

The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs

Active-Recast

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify. **KEES II** -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than $1 million the first fiscal year; on 8/9/11 Kansas returned a $31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources.

Active-Recast

🟢 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

KEES III – KEES III will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, CHIP, and subsidized insurance will be integrated into one eligibility system. An online application for all Medicaid, Child Health Insurance Program (CHIP), and insurance programs is being procured as a part of K-MED as well as on online presumptive eligibility tool. K-MED will provide a single integrated portal so that individuals applying for health coverage functionality, the overall architecture of KEES III will be such that the entire system or components of it can be reused by other programs and agencies. One example of potential reuse is that when the state's Medicaid Management Information System (MMIS) is re-procured in 2015, Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. **KEES IV –** KEES IV will continue the efforts begun in KEES III. Phases 2 (K-MED) and 3 (AVENUES) will be completed.

Kansas is intentionally building a system that other agencies and other states can reuse in whole or in part to modernize the technology supporting its human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies and is even in discussions with other states about how they might be able to reuse this technology. KEES IV will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES IV will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

Planned Overall Cost (cumulative)		Actual expenditures (not cumulative)
Ks Eligibility Enforcement System I	$90,663,436	$30,349,580
Ks Eligibility Enforcement System II	$60,658,088	$56,476,673
Ks Eligibility Enforcement System III	$18,345,736	$5,589,771

On 5/4/15, KDHE submitted revised documentation for expenditures incurred during KEES I-III. The amended numbers are as follows:

Planned Overall Cost (cumulative)		Actual expenditures (not cumulative)
Ks Eligibility Enforcement System I	**$90,663,436**	**$41,301,633**
Ks Eligibility Enforcement System II	**$60,658,088**	**$66,707,834**
Ks Eligibility Enforcement System III	**$18,345,736**	**$5,689,771**
Ks Eligibility Enforcement System IV	**$24,877,223**	**See Above Execution Costs**

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊝	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	＋	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Project Gains

Ks Eligibility Enforcement System I: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide.

Ks Eligibility Enforcement System II: completed Phase 2.5 Build. Finalized preparations for November go-live for Phase 2.6 Build. Began work on Phase 3 Build.

Ks Eligibility Enforcement System III: continued work on Phase 2.6 and Phase 3.

For the reporting period: July: Completed Phase 2.6 deployment in production. Deployed emergency releases on 7/5/15, 7/12/15, 7/19/15. Completed Wave II System Test Execution Pass I for Phase 3.

August: Completed the execution of Wave 2 System Test Pass 2 for Phase 3. Received DSD approval on the Data Collection Conversion. Completed the monthly MMIS batch run.

September: Deployed 49 defect fixes in the 9/13/15 maintenance release, 13 defect fixes and eight change requests in the 9/27/15 release. Continued with planned visits to the KanCare Clearinghouse to identify improvement areas and assist in prioritizing defects.

Recast – KEES IV

CITO Approval:	**4/29/15**		
Execution Project Cost:	**$24,877,223**	**Execution Cost to Date:**	**$12,290,580**
Internal Cost:	**$4,806,877**	**Internal Cost to Date:**	**$2,178,257**
External Cost:	**$20,070,346**	**External Cost to Date:**	**$10,112,323**
Execution Start:	**1/1/15**	**Execution End:**	**4/6/16**
		Adjusted Execution End:	**4/29/16**

Close-Out

Estimated Project Cost:	$200,000		
Internal Cost:	$150,000		
External Cost:	$50,000		
Estimated Start:	7/15	Estimated End:	4/16

Active-Recast

🟢 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (Continued)

A **KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System**

CITO High-Level Approval:	3/4/14	Project Manager: Carrie Doyal	
CITO Revised High-Level Plan Approval:	10/27/14		
CITO Detailed Level Approval:	4/20/15		
Project Cost:	$673,757	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	$341,990		

Execution Project Cost:	$673,757	Execution Cost to Date:	$566,237
Internal Cost:	$20,868	Internal Cost to Date:	$10,466
External Cost:	$652,889	External Cost to Date:	$555,771
Execution Start:	2/17/15	Execution End:	9/2/15
		Adjusted Execution End:	11/6/15

Funding Source for Project Cost   Vendor
State Self Insurance Fund   100%   Systema

The State of Kansas Self-Insurance Fund (SSIF) is a self-insured, self-administered section that manages workers compensation claims and benefits for eligible employees, injured in the course of and arising out of their employment with the State of Kansas. In 1974, the Fund was established under K.S.A. 44-575, *et seq.* Per statute "the state workers compensation self-insurance fund shall be liable to pay: (1) All compensation for claims arising on and after July 1, 1974, and other amounts required to be paid by any state agency as a self-insured employer under the workers compensation act and any amendments thereto;" (44-575). The SSIF is organized and supervised within the State Employee Health Benefits Section, Division of Health Care Finance, Department of Health and Environment (KDHE).

The SSIF uses a claims management information system to report, document, administer and manage an average of 3,000 claims annually. In 2002, SSIF purchased the current risk/claims management computer system which 25 users currently use the system; maintenance is provided by CSC with network support through KDHE.

The present system, while still functional, has become sluggish and cumbersome for the operators. The data tables, particularly payment and transaction data have grown considerably. Notwithstanding functionality, there is growing concern over system limitations, stability and reliability. The SSIF currently has an agreement for service; however, it is tenuous because the support provided has limited expertise with the RiskMaster product.

The purpose of this project is to acquire a replacement workers compensation claims management and support system that will allow the SSIF to perform its critical mission more effectively and efficiently, make sound compensability decisions, prepare timely and accurate payments to parties (claimants, vendors), account for expenses, analyze claims data, provide claims history data to agencies and actuaries, model program changes, forecast utilization patterns and comply with state Division of Workers Compensation policy and directives.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Active-Alert

KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System (Continued)

The SSIF has initiated a Request for Proposal to acquire a system that would allow it to perform the types of reporting, payments and analysis needed. The Procurement Negotiating Committee (PNC) has not yet met to negotiate or to award. SSIF projects the selected proposal will not exceed a $501,820 threshold (including service support) over a three year span or more than $40,000 during any fiscal year other than the procurement year.

For the Reporting Period: SSIF and Systema successfully implemented SIMS into production on 8/31/15. We continue to work through minor issues that arise. Overall, the project has been a success due to the dedication, open communication and timely responses from both teams.

Project Status: Project is in Alert due to a schedule overrun of 33%.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	1/14	Estimated End:	4/15

Execution

CITO Approval:	**4/20/15**		
Execution Cost:	**$673,757**	**Execution Cost to Date:**	**$566,237**
Internal Cost:	**$20,868**	**Internal Cost to Date:**	**$10,466**
External Cost:	**$652,889**	**External Cost to Date:**	**$555,771**
Execution Start:	**2/17/15**	**Execution End:**	**9/2/15**
		Adjusted Execution End:	**11/6/15**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	9/15	Estimated End:	10/15

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (Continued)

WIC SQL Server Project - Infrastructure

Active

CITO High-Level Approval:	1/27/15	Project Manager: Sandy Fry
CITO Detailed Level Approval:	3/15/15	
Project Cost:	$300,917	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	

Execution Project Cost:	$291,125	Execution Cost to Date:	$207,280
Internal Cost:	$0	Internal Cost to Date:	$8,150
External Cost:	$291,125	External Cost to Date:	$199,130
Execution Start:	4/1/15	Execution End:	11/30/15

<u>Funding Source for Project Cost</u>		<u>Vendor</u>
USDA Nutrition Services and Admin. Grant	100%	CQuest

The Woman, Infant and Child Supplemental Nutrition Program (WIC) application is used by the Kansas WIC Program, the Inter Tribal Counsel of Arizona and the New Hampshire WIC Program, which is collectively referred to as the Multi-State Consortium (MSC), presently utilizes the lightweight, compact version of Sybase which does not provide enterprise-level administration tools, monitoring, or architecture capabilities. This project will move the MSC system to Microsoft SQL Server, which is an enterprise level database management system.

SQL Server provides advanced capability that will translate into more effective and efficient use of Database Administrator (DBA) resources, more robust database resource monitoring, better query performance, higher productivity in meeting maintenance and development requirements, better positioning for scalable growth, more efficient backup and disaster recovery functionality, better job scheduling capabilities, and an overall ability to manage multiple databases on a single Virtual Machine (VM) server platform.

For the Reporting Period: The project is on schedule and on budget. All the development, test and training regions have been built and the majority of the data conversions have been completed. Quality assurance regression testing was complete with zero known errors going into User Acceptance Testing (UAT). UAT started 9/21/15 as scheduled.

Planning - **COMPLETED**

Estimated Project Cost:	$8,150		
Internal Cost:	$8,150		
External Cost:	$0		
Estimated Start:	11/14	Estimated End:	3/15

Execution

CITO Approval:	**6/5/14**		
Execution Cost:	**$291,125**	**Execution Cost to Date:**	**$207,280**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$8,150**
External Cost:	**$291,125**	**External Cost to Date:**	**$199,130**
Execution Start:	**4/1/15**	**Execution End:**	**11/30/15**

Close-Out

Estimated Project Cost:	$1,642		
Internal Cost:	$1,642		
External Cost:	$0		
Estimated Start:	12/15	Estimated End:	12/15

Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)

Executive Branch Electronic Mail Consolidation

A

CITO High-Level Approval:	4/16/13	Project Manager: J.R. Growney
CITO Revised High-Level Approval:	7/22/15	
CITO Detailed Plan Approval:	7/23/15	
Estimated Project Cost:	$9,747,325	
Est. 3 Future Yrs. Of Operational Cost:	$300,000	

Execution Project Cost:	$9,532,986	Execution Cost to Date:	$3,113,728
Internal Cost:	$849,000	Internal Cost to Date:	$104,000
External Cost:	$8,683,986	External Cost to Date:	$3,009,728
Execution Start:	7/21/15	Execution End:	6/7/17

Funding Source for Project Cost		Vendor
Clearing Fund (OITS)	100%	AOS, AGS, Microsoft

Active-Alert

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to evaluate the feasibility of information technology consolidation opportunities. From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives. The data obtained was analyzed and used to formulate a list of consolidation strategies and recommendations. Electronic mail was included in the list of recommendations:

The expected benefits from a consolidated state-wide email shared services are:
- Reduce the State's email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration

An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies. Kansas will be the 10th state to move to a cloud-based electronic mail system.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Executive Branch Electronic Mail Consolidation (Continued)

For the Reporting Period: Based on necessary hardware purchase requirements for overall architecture, vendor analysis of the solution for Load Balancers was performed. This selection required a short delay in the virtual and physical implementation of the architecture. By necessity, OITS migrations will be delayed to allow time for appropriate testing and Pilot user acceptance testing. Overall, this delay does not exceed 10% of the overall schedule.

Note that the delay does however affect the environment setup deliverables, namely both Lab (TEST) and production (PROD) environments being migration ready. Working closely with the Networks and Office 365 teams, once the network environment is complete creation of the Office 365 environments will commence.

Project Status: Project is in Alert due to a deliverable completion rate of 33% and a task completion rate of 50%.

Planning - **COMPLETED**

Estimated Project Cost:	$214,339		
External Cost:	$214,339		
Estimated Start:	12/12	Estimated End:	8/15

Execution

Execution Cost:	**$9,532,986**	**Execution Cost to Date:**	**$3,113,728**
Internal Cost:	**$849,000**	**Internal Cost to Date:**	**$104,000**
External Cost:	**$8,683,986**	**External Cost to Date:**	**$3,009,728**
Execution Start:	**7/21/15**	**Execution End:**	**6/7/17**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost	$0		
Estimated Start:	6/17	Estimated End:	8/17

Active-Alert

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

Executive Branch Technology Modernization (EBTM) Project - Infrastructure

Formerly (OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure)

CITO High-Level Approval:	9/23/13	
Revised CITO High-Level Approval:	7/14/15	
CITO Detailed Plan Approval	8/6/15	Project Manager: Jennifer Busch
Estimated Project Cost:	$23,167,842	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$9,592,963	

Execution Project Cost:	$23,157,678	Execution Cost to Date:	$14,914,058
Internal Cost:	$322,566	Internal Cost to Date:	$16,223
External Cost:	$22,835,112	External Cost to Date:	$14,897,835
Execution Start:	8/17/15	Execution End:	9/13/16

Funding Source for Project Cost		Vendor
Rates (OITS)	99%	Alexander Open Systems (AOS)
Overhead (OITS)	1%	

The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will acquire the hardware to host a shared service private cloud that will be owned, operated, and maintained by the Office of Information Technology Services. Agencies have been moving toward a more virtualized environment over the last decade. The next step in this transformation is for agencies to move to shared infrastructure. Over the course of the next 3-5 years, OITS will be transitioning all current agency run virtual hardware to this new shared infrastructure. OITS believes that the traditional model of agency maintained silos of infrastructure leads to added costs, support, and needless complexity in the State of Kansas' technical architecture. Currently, with a few exceptions, State agencies select and manage their own infrastructure solutions and end-user applications. This includes separate hardware, software, maintenance fees, and technical staff to provide support at each agency. To add to the complexity, many agencies use different products within each of the product types, resulting in a large variety of solutions. The maintenance of these independent infrastructure environments is considered inefficient and not conducive to the modernization of Kansas IT infrastructure, nor widely sustainable.

OITS is partnering with AOS to provide: 1) The Kansas Private Government Cloud infrastructure (Kansas GovCloud), which shall be a converged infrastructure. Over the next three to five years this infrastructure will host the complete compute, storage, and networks needs for OITS agencies plus any additional growth. 2) Services for the implementation, deployment, and migration of existing logical systems onto the Kansas GovCloud infrastructure and all additional services.

Active-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Executive Branch Technology Modernization (EBTM) Project (Continued)

For the Reporting Period: The DNS upgrade equipment was delivered and that work is on schedule to complete by November, in time to replace the equipment reaching end of support that month. The RSA Security Analytics logging device was delivered and has been installed. New and upgraded Cisco Networking and Security components were ordered and delivered, including core switches, firewalls, and Application Centric Infrastructure (ACI). The project team prepares for implementation of some of these components in the coming weeks. An IT Financial Assessment initiative was launched on 9/21/15 by CITO Phil Wittmer. With this assessment, there will be a comprehensive look at all IT spending and cost drivers for the Kansas Executive Branch. The study will be concluded in December. Portions of the EBTM project are in suspense for the conclusion of this study. There will be impact to the project schedule, the extent of which is not yet detailed.

Planning - **COMPLETED**

Estimated Project Cost:	$10,164		
Internal Cost:	$10,164		
Estimated Start:	10/12	Estimated End:	8/15

Execution

Execution Cost:	**$23,157,678**	**Execution Cost to Date:**	**$14,914,058**
Internal Cost:	**$322,566**	**Internal Cost to Date:**	**$16,223**
External Cost:	**$22,835,112**	**External Cost to Date:**	**$14,897,835**
Execution Start:	**8/17/15**	**Execution End:**	**9/13/16**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost	$0		
Estimated Start:	9/16	Estimated End:	9/16

Active-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* Updated key information, occurring after this report period.		+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

OITS Internet Upgrade FY 2015 - Infrastructure

CITO Detailed Plan Approval:	12/22/14	Project Manager: Jay Coverdale
Estimated Project Cost:	$2,361,834	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$0	

Execution Project Cost:	$2,356,014	Execution Cost to Date:	$933,326
Internal Cost:	$35,520	Internal Cost to Date:	$15,048
External Cost:	$2,230,494	External Cost to Date:	$918,278
Execution Start:	11/10/14	Execution End:	7/15/15
		Adjusted Execution End:	9/15/15
		On Hold Until:	12/31/15

Funding Source for Project Cost		Vendor
OITS Fund	53%	AT&T, Cox Communications & AOS
OITS Depreciation Fund	47%	

Active-Hold

I

The State of Kansas, Office of Information Technology Services, currently provides Internet services to all customers residing on the Kansas Wide Area Information Network (KanWIN). Current usage of the Internet service has exceeded available capacity resulting in degraded service to Agency Staff and applications. To address this issue the Internet Service Provider (ISP) circuits must be upgraded. Also, network equipment linking the ISP circuits to the KanWIN network must be replaced with new equipment that can support the increased capacity. Following the upgrade, new network management tools will be acquired to improve the management and reporting of internet consumption. A vacant FTE position will be filled to provide support, maintenance, and capacity planning for the new tools along with the other network management tools that have been unsupported internally due to the vacancy.

The infrastructure project will include contract services with established contract vendors to upgrade the internet circuits and acquire the necessary hardware and software. All State Agencies connected to the KanWIN network will benefit from this project by improved response time when researching information on the internet and also an increase in productivity (not quantified) resulting from improved Web application response time. This project will provide twice the bandwidth of the existing service, improved reliability from new network equipment, and improved security and management from new tools and feature/functionality. Savings will also be achieved during this project resulting from monthly reoccurring charge reductions from both ISP providers of the internet circuits. These reductions are archived by cost reductions occurring in the marketplace for Internet services.

For the Reporting Period: Product evaluations for the utilization and monitoring software completed in July 2015. To date, the necessary funding has not been approved to move forward with the software acquisition. Therefore I am requesting that the project be placed on hold until the funding issue can be resolved. At that time, the project will be recast.

Project Status: Project has been placed on hold. A recast will be required when the project resumes.

🟢	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

OITS Internet Upgrade (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$900		
Internal Cost:	$900		
Estimated Start:	10/14	Estimated End:	11/14

Active-Hold

Execution

CITO Approval:	**12/22/14**		
Execution Cost:	**$2,356,014**	**Execution Cost to Date:**	**$933,326**
Internal Cost:	**$35,520**	**Internal Cost to Date:**	**$15,048**
External Cost:	**$2,320,494**	**External Cost to Date:**	**$918,278**
Execution Start:	**11/10/14**	**Execution End:**	**7/15/15**
		Adjusted Execution End:	**9/15/15**
		On Hold Until:	**12/31/15**

Close-Out

Estimated Project Cost:	$4,920		
Internal Cost:	$4,920		
Estimated Start:	6/15	Estimated End:	8/15

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

State Defense Building Fiber Project – Infrastructure

CITO High-Level Approval:	6/17/15	Project Manager: Jay Coverdale/Jennifer Busch	
CITO Detailed Plan Approval:	6/26/15		
Estimated Project Cost:	$1,299,879	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	$0		
Execution Project Cost:	$1,299,879	Execution Cost to Date:	$357,850
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$1,299,879	External Cost to Date:	$357,850
Execution Start:	7/1/15	Execution End:	2/22/16

Active

I

Funding Source for Project Cost		Vendor	
Rates (OITS)	100%	Alltech, AOS	

The State Defense Building Fiber Project will run two redundant paths of fiber optic cable to the State Defense Building on Topeka Boulevard, which is to be a new data center and State employee location. The infrastructure will include services from established contract vendors to perform the task of boring and trenching to lay conduit for pulling fiber underground to the State Defense Building, and various agency locations along the two paths. The project will yield greater bandwidth and improved reliability to OITS and its customers.

Additionally, this project will upgrade equipment on the State's Cisco ONS (Optical Networking System) multiservice Transport Platform optical network. AOS professional services will be utilized to perform the equipment upgrades using equipment already owned by the State.

For the Reporting Period: The project detailed level plan was approved in FY2016, first quarter and the project kicked off with the vendors. The refresh of some Optical Networking System components completed successfully over four weekends in August and September.. The custom fiber optic cable order was placed with an expected wait queue of three months. The fiber was delivered the last week of September, slightly ahead of schedule. Thousands of feet of conduit have been put in the ground along the Topeka Boulevard route, as well as some work starting the eastern path destined for the Landon Trail. Arrangements have been made with the agencies along the fiber paths that will benefit from consuming the service. Site visits are in progress to detail the entry and termination locations at each facility.

Planning - COMPLETED			
Estimated Project Cost:	$0		
Estimated Start:	3/15	Estimated End:	6/15
Execution			
CITO Approval:	**6/26/15**		
Execution Cost:	**$1,299,879**	**Execution Cost to Date:**	**$357,850**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,299,879**	**External Cost to Date:**	**$357,850**
Execution Start:	**7/1/15**	**Execution End:**	**2/22/16**
Close-Out			
Estimated Project Cost:	$4,920		
Internal Cost:	$4,920		
Estimated Start:	6/15	Estimated End:	8/15

Return to Index

☺ Meeting targeted goals.		C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤ Project Stopped/Canceled.		A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
☆ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Juvenile Justice Authority (JJA)

Juvenile Justice Information System (JJIS) Rewrite II

CITO High-Level Approval:	2/21/08	Project Manager: Marilyn Chambers
CITO Revised High-Level Approval:	12/17/09	
CITO Detailed Plan Approval:	12/22/09	
CITO Recast II Plan Approval:	2/28/12	
Project Cost:	$622,460	(Planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$246,584	

Execution Project Cost:	$609,566	Execution Cost to Date:	$800,519
Internal Cost:	$297,439	Internal Cost to Date:	$219,947
External Cost:	$312,127	External Cost to Date:	$580,572
Execution Start:	2/13/12	Execution End:	12/7/12
		Adjusted Execution End:	1/16/13
		Adjusted Execution End:	4/1/13
		Adjusted Execution End	6/30/13
		Adjusted Execution End	7/1/13
		On Hold Until:	9/30/15

Funding Source for Project Cost		Vendor
State General Fund	45%	3MV, Inc.
Juvenile Accountability Block Grant	55%	

The Kansas Juvenile Justice Authority (JJA) uses four (4) main applications to track and document youth in our system. These applications are the Juvenile Justice Intake and Assessment Management System (JJIAMS), the Juvenile Correctional Facility System (JCFS), the Community Agency Supervision Information Management System (CASIMS) and the Purchase of Services Management database (POSsuM). Each of these applications is reaching the end of life or twilight stage necessitating a single replacement application to incorporate all the functionality of current applications. The project will require input from state, county and local entities and is being done in coordination with Kansas Criminal Justice Information System (KCJIS). The completed re-write of the JJIS application will incorporate the four (4) above mentioned end of life applications. The current applications will continue to be maintained and updated until a time at which the new application has been thoroughly tested and completed. **Recast:** During Subproject II, the agency faced numerous issues that impacted the project. These included 1) the loss of seven (7) core project staff and difficulty in refilling these positions, 2) initial project scope did not meet the core business need, 3) and staff on the project had not met planned hours due to work required on other projects. These conditions resulted in delaying the production release date for the project. The agency could not make up the variance causing the project to be recast in order to complete the project.

Planned Overall Cost (cumulative)		Actual Expenditures (not cumulative)
JJIS Rewrite I	$2,134,340	$1,800,438
JJIS Rewrite II	$2,422,898	See above Execution Cost to Date

Active-Recast-Hold

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Juvenile Justice Information System (JJIS) Rewrite II (Continued)

Project Gains
JJIC Rewrite I – Narrowed scope of project and redefined project goals and outcomes.
JJIS Rewrite II – established process to transfer from legacy system to new system. System tested and passed.
Developed user interface and started user testing on ease of use. We began using Business Analysts more effectively by having them define current processes and designing the process in the new system.

For the reporting period: At this time, KDOC has begun the process of creating a plan to complete the project with the utilization of temporary staff acquired through AIC in order to bring this project to resolution. The project will be placed on hold until a final project plan and staffing has been identified.

Project Status: A recast project plan will be required for this project at the time it is removed from hold status.

Recast: Remaining Development through Production Rollout

CITO Approval:	**2/28/12**		
Execution Cost:	**$609,566**	**Execution Cost to Date:**	**$800,519**
Internal Cost:	**$297,439**	**Internal Cost to Date:**	**$219,947**
External Cost:	**$312,127**	**External Cost to Date:**	**$580,572**
Execution Start:	**2/13/12**	**Execution End:**	**12/7/12**
		Adjusted Execution End:	**1/16/13**
		Adjusted Execution End:	**4/1/13**
		Adjusted Execution End:	**6/30/13**
		Adjusted Execution End:	**7/1/13**
		On Hold Until:	**9/30/15**

Close-Out

Estimated Project Cost:	$12,894		
Internal Cost:	$7,894		
External Cost:	$5,000		
Estimated Start:	12/12	Estimated End:	1/13

Active-Recast-Hold

😀	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Criminal Justice Information System (KCJIS)

Kansas eCitation II

A

CITO High-Level Plan Approval:	10/28/10	Project Manager: Gordon Lansford
CITO Detailed Plan Approval:	3/3/11	
CITO Recast II Plan Approval:	1/26/15	
Project Cost:	$480,140	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$30,000	

Execution Project Cost:	$468,440	Execution Cost to Date:	$10,288*
Internal Cost:	$96,381	Internal Cost to Date:	$2,661*
External Cost:	$372,059	External Cost to Date:	$7,627*
Execution Start:	2/6/15	Execution End:	1/3/17

Funding Source for Project Cost   Vendor
State Traffic Record Fund   85%   Analysts International Corporation
National Highway Transportation Safety
Administration Section 408 Grant   15%

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project. **Recast:** Recast plan will complete the System Integration subproject of the original plan.

Planned Overall Cost (cumulative)		**Actual Expenditures (not cumulative)**
Kansas eCitation I	$1,931,522	$1,156,164
Kansas eCitation II	$480,140	See above Execution Cost to Date

😀	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas eCitation II (Continued)

Project Gains
Kansas eCitation I – Detailed design and core technology deployment completed. Production implementation and functional enhancements completed.

For the reporting period: The Kansas e-Citation II project has made progress throughout the quarter. This included the completion of the Agency Outreach Plan and Agency Technical Integration Instructions. One deliverable scheduled for the quarter; the Agency Data Validation Plan is not complete. The project team encountered problems coordinating with law enforcement agency technical contacts. This coordination is needed in order to complete the Agency Data Validation Plan. We anticipate this deliverable will be completed during the next reporting period; quarter ending 9/30/15.

Project Status: Project is in Alert due to a deliverable completion rate of 33% and a task completion rate of 66%.

*Note: The project has reported an error in the last quarter (April-June, 2015) report. The project cost-to-date has been reduced. See correction below.

Reported April-June, 2015			
Execution Cost:	$468,440	Execution Cost to Date:	$11,249*
Internal Cost:	$96,381	Internal Cost to Date:	$8,661*
External Cost:	$372,059	External Cost to Date:	$2,588*

Recast -- Corrected			
CITO Approval:	1/26/15		
Execution Cost:	$468,440	Execution Cost to Date:	$10,288*
Internal Cost:	$96,381	Internal Cost to Date:	$2,661*
External Cost:	$372,059	External Cost to Date:	$7,627*
Execution Start:	2/6/15	Execution End:	1/3/17

Close-Out			
Estimated Project Cost:	$11,700		
Internal Cost:	$2,700		
External Cost:	$9,000		
Estimated Start:	1/17	Estimated End:	3/17

😀 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL)

KDOL Worker's Compensation Digitization Planning Project

C

+

CITO High-Level Approval:	5/27/14	Project Manager: Sheryl Linton		
CITO Detailed Plan Approval:	12/11/14			
Project Cost:	$583,620	(Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	$0			

Execution Project Cost:	$535,821	Execution Cost to Date:	$354,912
Internal Cost:	$79,800	Internal Cost to Date:	$52,320
External Cost:	$456,021	External Cost to Date:	$302,592
Execution Start:	1/6/15	Execution End:	9/30/16

Anticipated Funding Source for Project Cost   Vendor
Kansas Worker's Compensation Fee Fund   100%   WorkComp Strategies LLC

Active-Caution

The current Worker's Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents.

The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

For the Reporting Period: The DigiComp Project began the third quarter in Alert status. The project team concentrated efforts to build requirements for the replacement system, and obtain feedback from business while completing the Cost Benefit Analysis and Alternatives Analysis and have now focused on the FSR and CITO High Level Plan. The project team made several presentations to stakeholders during the quarter as well including the 101st Annual IAIABC International Conference and the 41st Annual Workers Compensation Seminar.

Project Status: Project is in Caution status due to a task completion rate of 86%.

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

KDOL Worker's Compensation Digitization Planning Project (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$35,529		
Internal Cost:	$7,980		
External Cost:	$27,549		
Estimated Start:	4/14	Estimated End:	1/15

Execution Project Cost:	**$535,821**	**Execution Cost to Date:**	**$354,912**
Internal Cost:	**$79,800**	**Internal Cost to Date:**	**$52,320**
External Cost:	**$456,021**	**External Cost to Date:**	**$302,592**
Execution Start:	**1/6/15**	**Execution End:**	**9/30/16**

Close-Out

Estimated Project Cost:	$12,270		
Internal Cost:	$3,990		
External Cost:	$8,280		
Estimated Start:	9/16	Estimated End:	9/16

Active-Caution

Symbol	Meaning	Symbol	Meaning
🙂 (green)	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤ (red)	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Lottery, Kansas Department of

Sales Force Automation

C

CITO Detailed Plan Approval:	*10/29/15**	Project Manager: Patti Biggs	
Project Cost:	$588,152	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	$678,385		
Execution Project Cost:	$580,152	Execution Cost to Date:	$499,726
Internal Cost:	$122,500	Internal Cost to Date:	$105,000
External Cost:	$457,652	External Cost to Date:	$394,726
Execution Start:	4/9/15	Execution End:	12/28/15

Funding Source for Project Cost   Vendor

IGT IT Fund	27%	Lapis Associates
Operating Fund	73%	

The Sales Force Automation (SFA) project is a business enhancement to Kansas Lottery operations. It begins b equipping the Sales Force (aka "District Manager") with mobile devices and extends to include building a customized Kansas Lottery application that empowers District Sales Managers in the field. Two additional phases of the project include the build of a Retailer Portal – a site through which a Retailer (our customer) can see activity on his/her account inclusive of sales and billing; and a Predictive Ordering system which will enable us to model sales and inventory such that we can enhance our product delivery and maximize produce sales. The Kansas Lottery SFA project will benefit the State of Kansas by increasing sales of Lottery products, thereby increasing transfers to the State General Fund.

For the reporting period: Project began execution on 4/9/15 with the detailed level project plan not receiving CITO approval until *10/29/15**.

Project remains on track. We continue to reach out to internal and external customers to engage and train. We continue to monitor and validate work completed by contract for accuracy. The contractor remains responsive. We need to continue to push forward for completion by 12/28/15 but we are confident that this target will be achieved.

Planning -- **Completed**			
Estimated Project Cost:	$0		
Estimated Start:	Fall 2013	Estimated End:	2/14
Execution Project Cost:	**$580,152**	**Execution Cost to Date:**	**$499,726**
Internal Cost:	**$122,500**	**Internal Cost to Date:**	**$105,000**
External Cost:	**$457,652**	**External Cost to Date:**	**$394,726**
Execution Start:	**4/9/15**	**Execution End:**	**12/28/15**
Close-Out			
Estimated Project Cost:	$8,000		
Internal Cost:	$8,000		
External Cost:	$0		
Estimated Start:	1/16	Estimated End:	1/16

Active-Caution

🙂	Meeting targeted goals.		C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

Commercial Driver Licenses (CDL) Knowledge and Skill Testing System Project

CITO High-Level Approval:	4/20/15		
CITO Detailed Plan Approval:	8/6/15	Project Manager: Sandra Bach	
Estimated Project Cost:	$469,960	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	$0		
Execution Project Cost:	$469,960	Execution Cost to Date:	$350,985
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$469,960	External Cost to Date:	$350,985
Execution Start:	8/18/15	Execution End:	5/25/17
Funding Source for Project Cost		Vendor	
2013 CDL Grant Fund	100%	Analysts International Corporation (AIC)	

Active-New

The Division of Vehicles (DOV) intends to implement a solution for driver skill testing to be utilized in approximately thirty-four locations across the State of Kansas. The State's current system is paper based and does not have the functionality to meet all of the Division's needs and leaves the State's testing methods vulnerable to fraud and lack of control. Paper tests also have limited functionality in data tracking and therefore data such as duration of tests, final scores, what employee administered and scored the test is not as reliable or accessible for analysis as would be using all electronic testing equipment.

The goal of this project is to automate CDL skill tests, and in doing so follow the Governor's directive to move away from paper-based operations. Allowing more testing stations, quicker grading times and drastically reducing the probability of grader error is in line with the Kansas Strategic Information Management Plan to promote citizen access, information sharing and improved government performance.

For the Reporting Period: During this reporting period the detailed plan received CITO approval on 8/6/15.
The project was kicked-off shortly thereafter with team members working together to gather system requirements and other valuable details for the System Design document. The final version of this document was completed during this quarter and ahead of schedule. Other activities consisted of ordering and/or receiving a large percentage of the necessary hardware, software and supplies as part of the software solution and performing site surveys at the Driver License/Commercial Driver License offices throughout Kansas. The surveys will determine the number of additional electrical circuits and network ports that are need to support the new hardware.

Planning – **Completed**			
Estimated Project Cost:	$0		
Estimated Start:	6/14	Estimated End:	8/15
Execution Project Cost:	**$469,960**	**Execution Cost to Date:**	**$350,985**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$469,960**	**External Cost to Date:**	**$350,985**
Execution Start:	**8/18/15**	**Execution End:**	**5/25/17**
Close-Out			
Estimated Project Cost:	$0		
Estimated Start:	5/17	Estimated End:	6/17

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

KanDrive

CITO Detailed Plan Approval:	*11/4/15**	Project Manager: Herb Clark
Project Cost:	$6,134,114	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$895,000	

Execution Project Cost:	$6,123,725	Execution Cost to Date:	$725,502
Internal Cost:	$1,910,286	Internal Cost to Date:	$157,830
External Cost:	$4,213,439	External Cost to Date:	$567,672
Execution Start:	5/1/15	Execution End:	12/27/17

Funding Source for Project Cost		Vendor
DMV Mod Fund 2390	100%	Allied Global Services, Inc.

Active-New

KDOR is in the process of replacing its old, mainframe systems responsible for driver licensing for the entire state. The vehicle system is one of KDOR's most critical public safety systems and must be available for law enforcement 24 hours a day, seven days a week, and 365 days a year. The system scheduled for replacement is the Kansas Driver's License System (KDLS).

The KanDrive Project's initial focus will be to stand-up the current KDLS legacy mainframe system functionality into a web-based .Net environment along with a SQL Server relational database on the back end. The lift from the .Net and DQL technologies will greatly enhance and improve the business processes of issuing licenses and managing driver records. The use of newer technologies will also improve usability and allow for greater ease to access the system data for reporting needs ongoing and ad-hoc.

For the reporting period: The KDOR KanDrive Driver's Licensing and Solutions Part 1 project is in its early stages, where General System Designs are being prepared/signed off by the business owners. These business requirements are translated into functional use cases by the business analysts. The functional use cases are being consumed by the developers and Quality Assurance Testers, which in turn has resulted in .Net code and Test scripts, respectfully. Many of our external stakeholders have been involved to determine data integration technical requirements.

☺	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

KanDrive (Continued)

Planning - COMPLETED

Estimated Project Cost:	$120		
Internal Cost:	$120		
External Cost:	$0		
Estimated Start:	5/15	Estimated End:	9/15

Subproject I

CITO Approval:	*11/4/15**		
Execution Cost:	**$4,764,613**	**Execution Cost to Date:**	**$725,502**
Internal Cost:	**$1,145,097**	**Internal Cost to Date:**	**$157,830**
External Cost:	**$3,619,516**	**External Cost to Date:**	**$567,672**
Execution Start:	**5/14/15**	**Execution End:**	**11/22/16**

Subproject II

CITO Approval:	*11/4/15**		
Execution Cost:	**$1,359,112**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$765,189**	**Internal Cost to Date:**	**$0**
External Cost:	**$593,923**	**External Cost to Date:**	**$0**
Execution Start:	**11/1/16**	**Execution End:**	**12/27/17**

Close-Out

Estimated Project Cost:	$10,269		
Internal Cost:	$7,669		
External Cost:	$2,600		
Estimated Start:	12/17	Estimated End:	12/17

Active-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

Taxation Imaging

CITO High-Level Approval:	2/25/15	
CITO Detailed Plan Approval:	9/2/15	Project Manager: Toni Roberts
Project Cost:	$625,257	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$92,318	

Execution Project Cost:	$611,032	Execution Cost to Date:	$0
Internal Cost:	$198,655	Internal Cost to Date:	$0
External Cost:	$412,377	External Cost to Date:	$0
Execution Start:	10/1/15	Execution End:	3/16/17

Funding Source for Project Cost		Vendor
SGF	100%	Imerge

Active-New

KDOR utilizes Captiva Formware 5.3.1 to identify and extract data, via Optical Character Recognition (OCR) and data entry, from over 200,000 pages of tax forms per month and exports the data to taxation system databases and a content management system. Captiva Formware 5.3.1 is end of life and reaches end of support December 31, 2015. A forms processing and extraction product is integral in the processing of tax forms received by KDOR. From November 1, 2013 to November 1, 2014, KDOR scanned over 5.6 million pages, or 450,000 tax forms. KDOR has designed over 500 tax form templates since implementing OCR software. KDOR is desirous of implementing existing best practices and leading technology for extracting data from forms, while maintaining the high level of service and ease of use expected by the KDOR Channel Management division end users, and ease of supportability desired by Information Services. Additionally, agency goals for KDOR set by the Channel Management division include the timely processing of paper tax returns and vouchers and have 99% of paper sales tax returns processed with ten days of receipt, both of which are facilitated and made possible by forms processing software including OCR.

In lieu of an upgraded OCR solution, KDOR would need to staff a complete data entry division with personnel and data entry client hardware and software. There are cost and time savings associated with continuing to utilize an OCR product. Additionally, the potential evolution of the product to extend to other business functions not currently taking advantage of this technology could increase productivity and efficiencies throughout KDOR.

For the Reporting Period: Detailed level project documents were submitted and CITO approval was obtained on 9/2/15. The KDOR and Imerge team started the execution phase on 10/1/15 by holding a project kick-off meeting. The project team will be focused on designing the system and building out the new test, development and production environments during the quarter ending in December.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Taxation Imaging (Continued)

Planning – **COMPLETED**

Estimated Project Cost:	$12,123		
Internal Cost:	$0		
External Cost:	$12,123		
Estimated Start:	1/15	Estimated End:	9/15

Execution Project Cost:	**$611,032**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$198,655**	**Internal Cost to Date:**	**$0**
External Cost:	**$412,377**	**External Cost to Date:**	**$0**
Execution Start:	**10/1/15**	**Execution End:**	**3/16/17**

Close-Out

Estimated Project Cost:	$2,102		
Internal Cost:	$2,102		
External Cost:	$0		
Estimated Start:	3/17	Estimated End:	3/17

Active-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Document Management System Replacement

A

+

CITO High-Level Approval:	2/26/13	Project Manager: Steve Locke
CITO Detailed Plan Approval:	4/29/14	
Project Cost:	$1,300,385	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$558,000	

Execution Project Cost	$1,173,620	Execution Cost-To-Date:	$942,260
Internal Cost:	$39,168	Internal Cost-To-Date:	$46,075
External Cost:	$1,134,452	External Cost:	$896,185
Execution Start:	5/23/14	Execution End:	7/6/15
		Adjusted Execution End:	6/15/15
		Adjusted Execution End:	9/14/15
		Adjusted Execution End:	11/6/15

<u>Funding Source for Project Cost</u>		<u>Vendor</u>
State Highway Fund (SHF)	100%	Imagesoft, Inc.

The Kansas Department of Transportation (KDOT) implemented the current document management system (DMS) in 1992. It was a Commercial Off-the-Shelf System (COTS) product from Filenet. At that time, a Request for Proposal (RFP) was issued as part of a bigger project called Records and Workflow Management (RWM). This project encompassed document management, imaging, electronic forms, workflow and electronic signatures. Since 1992, IBM acquired the Filenet Content Services product and has been supporting it. IBM has announced the End of Service (EOS) date of 9/30/14 for the product. This places KDOT in a position of having to replace its Document Management System. This situation has been anticipated and noted in the agency's 3 Year IT Management & Budget Plan. Over the years since, KDOT has placed nearly three and a half million documents in the system and has benefited significantly from the reduction in the cost of storing paper and microfilm. Paper consumes considerable physical space and microfilm suffers from deterioration and the risk of obsolescence of technology to view it.

As these documents have been loaded over the years, the paper and the microfilm have been destroyed and discarded. In addition to these benefits, the document management system has brought about greater efficiencies in staff time to organize, search for and retrieve these documents.

KDOT has a tremendous dependency for day to day administrative, management and engineering operations on these electronically stored documents. There is also a portion of the RWM that KDOT uses to place documents for access by the public and by business partners.

The objectives of the effort involve the steps necessary to acquire a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

Document Management System Replacement (Continued)

For the Reporting Period: The system was implemented on June 14, 2015 with current functionality. KDOT staff received training in the new system during the implementation phase. Phase IX, for several optional enhancements, was initiated in early September. These optional enhancements include Outlook and Office integration; a new ESRI layer, a Records Management module, a Directory Import module, and test configurations of two additional modules – Unity Briefcase and Collaboration. Phase IXZ is expected to be completed by the end of the calendar year. The project is expected to close out in the calendar quarter of 2016.

Project Status: Project is in Alert status due schedule overrun of 30% and a deliverable completion rate of 83%. A recast of the project will be required. Project Manager, Steve Locke, has been in contact with KITO to coordinate filing a recast plan in the next quarter.

Planning - **COMPLETED**

Estimated Project Cost:	$124,098		
Internal Cost:	$8,550		
External Cost:	$115,548		
Estimated Start:	12/12	Estimated End:	5/14

Execution

CITO Approval:	**4/29/14**		
Execution Cost:	**$1,173,620**	**Execution Cost to Date:**	**$942,260**
Internal Cost:	**$39,168**	**Internal Cost to Date:**	**$46,075**
External Cost:	**$1,134,452**	**External Cost to Date:**	**$896,185**
Execution Start:	**5/23/14**	**Execution End:**	**7/6/15**
		Adjusted Execution End:	**6/15/15**
		Adjusted Execution End:	**9/14/15**
		Adjusted Execution End:	**11/6/15**

Close-Out

Estimated Project Cost:	$2,667		
Internal Cost:	$2,667		
External Cost:	$0		
Estimated Start:	7/15	Estimated End:	9/15

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

REGENTS

Kansas State University
KSU Converged Infrastructure

A

CITO High-Level Approval:	3/18/14	Project Manager: Ashley Wondra
CITO Detailed Plan Approval:	6/17/14	
Project Cost:	$5,140,135	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$78,750	

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I

Execution Project Cost	$5,089,510	Execution Cost-To-Date:	$5,077,962
Internal Cost:	$84,375	Internal Cost-To-Date:	$77,962
External Cost:	$5,005,135	External Cost-To-Date:	$5,000,000
Execution Start:	6/23/14	Execution End:	7/1/15
		Adjusted Execution End:	12/31/15
		Adjusted Execution End:	3/31/16

<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	100%	To Be Determined	

Active-Alert

The objective of the project is to replace the central campus production computer and storage systems and build a disaster recovery site off campus. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead. The decreased operational costs directly impact the K-State Data Center by using less power and the reliability of K-State systems will be improved by gaining redundant hardware in multiple locations. Additionally, there will be a reduction in administrative overhead due to the automation of work that is currently being done manually. Lastly, the equipment is at end-of-life and is starting to fail. This results in increased maintenance costs to care for the failing equipment and increased staff time to troubleshoot those issues instead of working on new initiatives.

For the Reporting Period: We have made significant progress! The technical team has had several issues concerning the virtual security gateway (VSG) in the Test infrastructure. However, those issues have recently been resolved. Our next step is to begin two weeks of developer testing and then four weeks of user acceptance testing. Once we have formal sign off on the user acceptance (UA) test, we will be ready to move to the financial system to production. As we begin UA testing, we will begin the build of the production environment. The go-live of the financial system and of the remaining enterprise systems is much later than anticipated; however the team feels very strongly that the new infrastructure be configured based on industry standards and best practices.

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

KSU Converged Infrastructure (Continued)

Project Status: Project is in Alert status due to a schedule overrun of 49%.

Planning - **COMPLETED**

Estimated Project Cost:	$45,000		
Internal Cost:	$45,000		
External Cost:	$0		
Estimated Start:	12/12	Estimated End:	5/14

Subproject I

CITO Approval:	**6/17/14**		
Execution Cost:	**$5,024,131**	**Execution Cost to Date:**	**$5,077,962**
Internal Cost:	**$22,500**	**Internal Cost to Date:**	**$77,962**
External Cost:	**$5,001,631**	**External Cost to Date:**	**$5,000,000**
Execution Start:	**6/23/14**	**Execution End:**	**12/26/14**

Subproject II

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$65,379**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$61,875**	**Internal Cost to Date:**	**$0**
External Cost:	**$3,504**	**External Cost to Date:**	**$0**
Execution Start:	**8/13/14**	**Execution End:**	**7/1/15**
		Adjusted Execution End:	**12/31/15**
		Adjusted Execution End:	**3/31/16**

Close-Out

Estimated Project Cost:	$5,625		
Internal Cost:	$5,625		
External Cost:	$0		
Estimated Start:	7/15	Estimated End:	7/15
Adjusted Estimated Start:	12/15	Adjusted Estimated End:	12/15

Active-Alert

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Pittsburg State University (PSU)

PSU Oracle Cloud Implementation
(Formerly PS Enterprise Resource Planning (ERP))

Active-New

CITO High-Level Approval:	9/3/13	Project Manager: Barbara Herbert	
CITO Detailed Plan Approval:	8/17/15		
Project Cost:	$2,564,563	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	$664,957		

+

I

Execution Project Cost	$2,564,563	Execution Cost-To-Date:	$0
Internal Cost:	$212,800	Internal Cost-To-Date:	$0
External Cost:	$2,351,763	External Cost-To-Date:	$0
Execution Start:	9/1/15	Execution End:	2/10/17

Funding Source for Project Cost		Vendor
General Fees Fund	100%	To Be Determined

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

The Pittsburg State University (PSU) Oracle Cloud Project will implement solutions for Finance (ERP), Human Capital Management (HCM) and Planning and Budget (PBCS). These systems comprise the core of the administrative system for the University.

For the Reporting Period: The project received detailed level CITO approval on 8/17/15.

Two tasks were active for Subproject #1 during this quarter. PSU staff began product training and completed vendor questionnaires in preparation for workshop configuration sessions that will begin mid-October. The Oracle Cloud project team members were assigned.

PSU Oracle Cloud Implementation (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	12/11	Estimated End:	8/15

Subproject I – Setting up the Oracle Cloud

CITO Approval:	**8/17/15**		
Execution Cost:	**$425,377**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$31,031**	**Internal Cost to Date:**	**$0**
External Cost:	**$394,346**	**External Cost to Date:**	**$0**
Execution Start:	**9/1/15**	**Execution End:**	**11/16/15**

Subproject II

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$717,134**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$64,279**	**Internal Cost to Date:**	**$0**
External Cost:	**$652,855**	**External Cost to Date:**	**$0**
Execution Start:	**11/17/15**	**Execution End:**	**7/29/16**

Subproject III

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$308,461**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$35,464**	**Internal Cost to Date:**	**$0**
External Cost:	**$272,997**	**External Cost to Date:**	**$0**
Execution Start:	**1/4/16**	**Execution End:**	**12/30/16**

Subproject II

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$1,113,591**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$82,026**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,031,565**	**External Cost to Date:**	**$0**
Execution Start:	**1/4/16**	**Execution End:**	**2/10/17**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	2/17	Estimated End:	3/17

Active-New

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

JUDICIAL BRANCH

Office of Judicial Administration

Active

Judicial Branch Electronic Filing Statewide Implementation Project

CITO Detailed Plan Approval:	3/18/15	Project Manager: Steve Berndsen
Project Cost:	$315,867	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$152,049	

Execution Project Cost	$315,867	Execution Cost-To-Date:	$194,090
Internal Cost:	$32,422	Internal Cost-To-Date:	$19,115
External Cost:	$283,445	External Cost-To-Date:	$174,975
Execution Start:	3/26/15	Execution End:	4/26/16
		Adjusted End:	5/27/16

<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
E-Filing Management	100%	Tybera	

This project will complete the installation of electronic filing statewide in Kansas. Software licenses will be installed in the District Courts per the project schedule. Training of court staff and filers will occur as the licenses are installed across the state. Various stakeholders will participate in the project including the judges and court staff, attorneys, information technology professionals, and administrative staff. Documents will be submitted to the court in electronic format using the electronic filing system.

For the Reporting Period: The Project is a continuation of the Judicial Branch Electronic Filing Pilot Project and most processes have flowed seamlessly from the pilot project. This project continues to install e-filing software in scheduled district courts. There are no new risks or impediments to completion outlined in the detailed project plan.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	3/15	Estimated End:	3/15

Execution

CITO Approval:	**3/18/15**		
Execution Cost:	**$325,867**	**Execution Cost to Date:**	**$194,090**
Internal Cost:	**$32,422**	**Internal Cost to Date:**	**$19,115**
External Cost:	**$277,250**	**External Cost to Date:**	**$174,975**
Execution Start:	**3/26/15**	**Execution End:**	**4/26/16**
		Adjusted End:	**5/27/16**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	4/16	Estimated End:	5/16

Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council -	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start -	This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End -	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost -	Planning, execution and close out dollars of a project.
Adjusted -	Agency modified schedule and or cost by less than 10%.
PIER -	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
PIER Final Project Cost:	Final Project Costs as reported in the PIER.

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Highway Patrol, Kansas

Digital Video Refresh Project – Infrastructure

P

CITO Detailed Plan Approval:	6/5/14	Project Manager: Capt. Scott Harrington
Project Cost:	$2,230,756	(Est. planning, execution, close-out)
PIER Final Project Cost:	**$2,230,799**	
Execution Start:	5/27/13	Execution End:
		PIER Approved:

Execution End: 1/28/14
PIER Approved: **5/11/15**

The project objectives were to update the KHP's outdated in-car digital video systems statewide while minimizing costs. New systems were required to store video to DVD media rather than server storage. Systems were also required to allow for sharing of video data without need for proprietary software

Information Technology Services, Office of (OITS)

OITS Information Technology Financial Management (ITFM) System II

P

CITO Recast II Plan Approval:	7/16/15	Project Manager: Jennifer Busch
Project Cost:	$1,002,826	(Est. planning, execution, close-out)
Actual Final Project Cost:	**$1,002,826**	
Est. 3 Future Yrs. Of Operational Cost:	$0	
Execution Start:	8/10/15	Execution End: 8/28/15
		PIER Approved: **8/27/15**

OITS purchased licensing for a cost modeling tool from VMware known as Information Technology Financial Management Suite (ITFM). The objective of the project was to resolve issues related to the cumbersome, manual processes involved in producing bills to OITS customers, the resulting delay in receiving payment and associated late fees due to delayed case flow, and the lack of flexibility and forecasting in cost model creation.

Completed

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

REGENTS

Pittsburgh State University (PSU)

PSU Integrated Library System Project (ILS)

P

CITO Detailed Plan Approval:	12/17/13	Project Manager: Barbara Herbert
Project Cost:	$512,072	(Est. planning, execution and closeout)
PIER Final Project Cost:	**$469,313**	
Execution Start:	1/2/14	Execution End: 1/8/15
		PIER Approved: **5/11/15**

The Integrated library system (ILS) at Pittsburg State University is used to track library resources and provide access to those resources for library patrons. The ILS is based on a relational database and has an interface for staff and patrons. The Goals of the Pittsburg State University Integrated Library System Project (ILS) were:

1. To facilitate and encourage the provision of highly available, consistent, high quality, and high value services to library patrons across the area covered by the libraries of the Pittsburg State University Library Consortium;
2. To provide a technology framework upon which new library services can be built and offered;
3. To produce long term, overall, sustainable cost of operation advantages for libraries in the PSU Library Consortium and;
4. To the greatest possible extent, support open technical standards that facilitate integration of library services and data exchange between library services and external products, i.e., course management system, database vendors, non ILS servers, and other campus services such as GUS (Gorilla User System).

Completed

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITHOUT PIERS RECEIVED

Health and Environment, Kansas Department of (KDHE)

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project III

CITO Recast III Detailed Plan Approval:	7/14/15*	Project Manager: Louann Gebhards	
Project Cost:	$668,478	(Est. planning, execution, close-out)	
PIER Final Project Cost:			
Execution Start:	4/1/15	Estimated Execution End:	7/31/15
		PIER Approved:	

The Kansas Department of Health and Environment-Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas, as defined by 45 CFR 205.100 KDHE-DHCF currently contracts with Hewlett Packard Enterprise Services (HPES) to operate its Medicaid Management Information System (MMIS) and act as its Fiscal Agent. The current contract expires 6/30/15. This project concentrated on the tasks associated with planning.

Investigation, Kansas Bureau of (KBI)

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III

CITO Recast III Plan Approval:	7/11/13	Project Manager: Laura Bohnenkemper	
Project Cost:	$2,252,043	(Est. planning, execution and closeout)	
Actual Final Project Cost:			
Est. 3 Future Yrs of Operational Cost:	$454,500		
Execution Start:	4/19/13	Execution End:	3/20/15
		Adjusted Execution End:	4/7/15
		Adjusted Execution End	4/30/15
		Adjusted Execution End:	5/19/15
		Adjusted Execution End:	8/14/15
		PIER Approved:	

The project implemented a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system leverages existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system provides: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOT) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing.

Completed

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITHOUT PIERS RECEIVED

Labor, Kansas Department of (KDOL)

KDOL Unemployment Insurance Contact Center Integrated Voice Response (IVR) & Platform Upgrade – Infrastructure

CITO Detailed Plan Approval:	6/8/15	Project Manager: Sridhar Madipoti	
Project Cost:	$2,925,612	(Est. planning, execution, close-out)	
PIER Final Project Cost:			
Execution Start:	6/17/2014	Execution End:	8/25/2015
		PIER Approved:	

The previous telephony infrastructure that supported the KDOL Contact Center and the Integrated Voice Response (IVR) systems for the Unemployment Insurance program posed considerable risk to KDOL's ability to provide consistent service and claims processing for customers. The systems were outdated and presented an eminent threat of catastrophic failure. This risk represents a serious obstacle for KDOL as it strives to meet its mission of providing responsive services to the workforce of Kansas. This project will make the KDOL Contact Center more reliable and greatly reduce or eliminate the risk of technology failure. In addition, KDOL anticipates that the new IVR system would reduce ongoing maintenance costs.

Completed

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r l - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins.
Estimated Execution End -	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost -	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost -	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost -	This item calls for identification of financing by percentage of funding source.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval:	9/26/2013	
Estimated Project Cost:	$972,480	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	
Estimated Execution Start:	3/26/14	Estimated Execution End: 7/28/15

<u>Funding Source for Project Cost</u>
SGF	34%
Federal Match	66%

The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.

Project Status: The Planning Advance Planning Document (PAPD) for the CSSS Modernization planning efforts has been approved by the Federal Office of Child Support Enforcement (OCSE). Currently DCF is waiting for OSCE approval. The planning vendor Request for Proposal (RFP) has been submitted to OSCE and will be submitted to the CITO for review following Federal approval.

Approved

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).	
P	Project completed and PIER approved	⊖	Reporting insufficient.	
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology	

Children and Families, Kansas Department for (DCF) (Continued)

HB2015 Project

CITO High-Level Plan Approval:	6/19/14	
Estimated Project Cost:	$2,467,454	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$16,578	
Estimated Execution Start:	7/3/14	Estimated Execution End: 7/1/15

<u>Funding Source for Project Cost</u>

Social Welfare Fund	34%
Federal Match	66%

This project is to modify the DCF KAECSES-CSE (Department for Children and Families, Kansas Automated Eligibility Child Support Enforcement System -Child Support Enforcement) to include non IV-D Child Support collections which are currently being handled by the firm of Young Williams through their management of the Kansas (Child Support) Payment Center.

This work effort is required by Kansas House Bill 2015. This will allow for all Child Support cases (Title IV-D of the Social Security Act and Non-Title IV-D) to be created and stored in one central location.

The child support collections will be distributed pro-rata over all child support debtor's orders.

This work is also required by Federal law mandating the creation of a Federal Case Registry containing all Child Support cases (IV-D and non IV-D) that are issued or modified as reported to the State Case Registry.

KAECSES-CSE will be modified to include non IV-D Child Support information in the database, provide for interfaces with the Kansas Payment Center and district courts as required, modify user interfaces and provide additional reporting functionality to support the non IV-D activities.

For the Reporting Period: Tasks associated with this project remain on hold. DCF Executive Management continues to examine its long term IT strategy and determine the correct prioritization of its short term IT initiatives to achieve its primary objectives with the current funds available.

Approved

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project

CITO High-Level Approval:	9/11/14	
Estimated Project Cost:	$96,593,543	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	
Estimated Execution Start:	8/28/15	Estimated Execution End: 8/30/19
CITO Project Determination:	10/24/11	

Funding Source for Project Cost

Federal Financial Participation (Medicaid)	89%
State General Fund	11%

The proposed project will allow KDHE-DHCF to develop, enhance and implement an MMIS which is a critical cornerstone of KDHE's overall vision of accessible quality health care services for Kansans at an affordable cost to the State. The modernized MMIS will support KDHE's strategic plans for the increased use of health information technologies and emerging health care initiatives that will improve health care quality, effectiveness, and efficiencies in Kansas. KDHE wants to construct the modernized MMIS in such a way that it is modular and reusable. The Kansas Eligibility and Enforcement System (KEES) and the modernized MMIS will form the basis for the entire enterprise. The estimated project costs include estimated costs for consulting services supporting Internal Verification and Validation (IV&V) and a Project Management Office (PMO).

For the Reporting Period: We continue the Request for Proposal (RFP) process. Bids were received and are being evaluated. Demonstrations were provided by the bidders the last week of March. Negotiations are ongoing and we plan to make a contract award at the end of August, pending Centers for Medicare and Medicaid Services approval.

Approved

😀	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of

Security Architecture Modernization – Identity Access Management Project (SAM-IAM)

CITO High-Level Approval:	1/12/15	
Estimated Project Cost:	$533,840	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$90,000	
Estimated Execution Start;	4/8/15	Estimated Execution End: 4/14/16

Funding Source for Project Cost

SGF	16%
Traffic Records Coordinating Council	84%

The existing Kansas Criminal Justice Information Services (KCJIS) Security Architecture has been in place essentially unchanged since 1999. This architecture has been robust and strong enough to serve the needs of the KCJIS community and the nationwide law enforcement community (who have a need to access Kansas criminal justice information) over that time. While system upgrades and updates have occurred in the intervening years, the overall architecture has not changed.

With the assistance of a Justice Assistance Grant (JAG), the KBI and KCJIS began the process in SFY2013 of performing a Strategic Assessment of the KCJIS Security Architecture. This assessment was thorough and assisted in the development of a strategic plan, adopted by the KCJIS Committee and currently in the process of implementation in a phased approach. The assessment identified areas of opportunity and necessary adaptation for KCJIS.

Additionally, KCJIS is involved in several projects designed to improve or provide new information to its users when they are complete. These projects have necessitated an architecture change within KCJIS applications. While the current KCJIS Security Architecture may be sufficient to support the modified KCJIS application architecture, it is unknown to what extent an updated security architecture could provide additional flexibility and opportunity for the KCJIS user base.

The overall management of user and user group rights to applications is performed by an Identity and Access Management (IAM) solution. Previously KCJIS has been limited in its ability to provide services and information to a wide range of user types due to limitations of its IAM solution. Furthermore, the implementation of new applications could be greatly streamlined and simplified with a stronger and more standards-based IAM solution. Local agency ease of use is a primary driver for this change as well.

The assessment, procurement/development, and deployment of a new IAM solution is a critical piece of the overall strategic plan laid out in the previously completed Strategic Assessment of the KCJIS Security Architecture

Approved

For the Reporting Period: A vendor has been engaged to help with the discovery for selecting a product. When a product is selected, detailed planning will begin. It is anticipated that planning will begin in September and the Execution will begin approximately a month to a month and a half later.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL)

KDOL Incarceration Database and Victim Notification Service (ID & VNS)

CITO High-Level Approval:	9/22/15	
Estimated Project Cost:	$842,960	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$0	
Estimated Execution Start;	11/23/15	Estimated Execution End: 8/22/17

Funding Source for Project Cost
USDOL Unemployment Insurance Grant   98%
KDOL Unemployment Ins. Operating Grant   2%

Unemployment Insurance Claims and Incarceration:

Under unemployment regulations, unemployment insurance claimants cannot receive benefits while incarcerated. They must be able to work, available to work, and actively seeking work – this is not possible while incarcerated. Applying for unemployment benefits while in jail is an act of fraud. Catching such violations demands time-consuming cross-matching of records from dissimilar sources. KDOL's unemployment division does not enjoy a fully automated process in identifying these attempts.

Victim Notification Services in Kansas:

Despite the growing use of automated victim notification systems, non-automated victim notification delivered by agency staff via phone, email, mail, or in person is still in use. Kansas does not have a statewide victim notification system which places the task of notification on victim's advocates, sympathetic law enforcement agents, and the limited resources of agencies that may have been involved in a case The Attorney General's office, Kansas Sheriff's Association and other Kansas Law enforcement agencies wish to provide a statewide victim notification service to alert citizens who want to know when an offender is released from incarceration.

For the reporting Period: The High Level Plan received CITO approval on 9/22/15.

Approved-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

County Scanner and Signature Pad Refreshment – Infrastructure

CITO High-Level Approval:	*10/1/15**	
Estimated Project Cost:	$406,740	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$62,136	
Estimated Execution Start;	4/1/16	Estimated Execution End: 8/5/16

Funding Source for Project Cost
DMV Modernization Fund   100%

In Kansas today, County Treasurer Offices rely on their desktop scanners and signature pads in order to scan support documentation and electronically collect signatures while completing the vehicle title and registration applications. Should these devices malfunction or simply stop functioning, an image cannot be stored electronically within the centralized MOVRS (Title and Registration) system and it will be virtually impossible to retrieve supporting documentation in response to law enforcement requests, court orders, other county treasurer offices and individual requests.

The objective of this project is for the Kansas Department of Revenue to refresh desktop scanners and signature pads at each county treasurer office. Scanners and signature pads were last purchased in 2011 and 2012 respectively and are reaching the end of their product life cycle. The Kodak Scanner model i1120 has been discontinued and is no longer supported. Refreshing the scanners will support movement to a vendor supported product. The selected scanner will provide the same level of functionality as what is currently being used. The signature pads will be the same model as what is currently being used by the counties. Refreshing this equipment will ensure the required supporting documentation is available for electronic retrieval and the titles and registration application process is supported throughout the state.

For the Reporting Period: The project received high-level CITO approval on *10/1/15**. A survey will be used to validate county information for scanners and signature pads utilized throughout the state. Once the survey is complete, additional work will continue to refine estimates necessary to complete the detail level documentation necessary for submission and approval.

Approved-New

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		✛	Project Manager certified in Project Management Methodology

Secretary of State, Kansas

Elections and Voter Information System Renewal (ELVIS Renewal)

CITO Approval: 7/6/15
Estimated Project Cost: $693,220   (Est. planning, execution, close-out)

Est. 3 Future Yrs. of Operational Cost: $1,950,000

Estimated Execution Start: 11/23/15   Estimated Execution End: 6/21/16

Funding Source for Project Cost
Help America Vote Act (HAVA)   100%

Federal mandate required the implementation of a centralized voter registration system over ten years ago through the Help America Vote Act (HAVA). Kansas achieved this and has been operating the Election and Voter Information System since the system was procured and deployed by Election System Systems and Software in 2005. It has been in operation ever since under a ten year contract. As this term has passed the contract must be re-competed. The system is used by all Kansas counties to conduct elections for all federal, state and local contests. This is fully aligned with the mission and purpose of the Office of Secretary of State. Beyond centralizing the registration of voters, it provides for setting up election districts, ballots, manages polling locations and polling workers and maintains voter history.

For the reporting Period: The High Level Plan received CITO approval on 7/6/15.

Approved

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Construction Management System (CMS) Replacement Project – Planning Effort

CITO Approval:	9/2/15
CITO Detailed Plan Approval:	*10/15/15**
Estimated Project Cost:	$553,418 (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0
Estimated Execution Start:	10/26/15 Estimated Execution End: 3/30/16

Funding Source for Project Cost
State Highway Fund   100%

The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and a Materials Test System which is used in keeping with Federal guidelines and in support of agency construction projects. The CMS application is currently on an architectural platform that is sun-setting and is becoming increasingly difficult and expensive to support and upgrade. In additional, KDOT is looking for opportunities to integrate CMS information with other applications. KDOT business requirements and processes have also changed over the years. This system has undergone modifications but the design has remained the same. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to address new business needs and allow the agency to further the integration of core management information systems. This project will be divided into two parts. The first part will involve this Planning Effort. The Planning effort will deliver the Feasibility Study Report, the High Level Plan for Implementation, the Detailed Project Plan for Implementation and the Requirements Analysis Study. The second project will follow and will concentrate solely on the Implementation Phase.

For the reporting Period: *The detailed level plan was approved by the CITO on 10/15/15*.* The project is actively working with Information Technology conducting requirements and data mapping planning meetings in anticipation of beginning the execution phase.

Approved-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Coordinated Dispatch Software

CITO Approval:	9/10/15	
Estimated Project Cost:	$611,252	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$390,000	
Estimated Execution Start:	12/29/15	Estimated Execution End: 4/12/16

Funding Source for Project Cost

State Highway Fund	2%
Coordinated Public Transportation Assistance	98%

The current system that supported coordinated dispatch is sunsetting and will no longer be supported. KDOT is working with the transit providers that have participated to date to identify a replacement system that will provide the same services utilizing the latest technologies. KDOT will facilitate the procurement replacement system that will be a hosted service to provide a platform that multiple transit providers can subscribe to. There will be a one time system development cost for the hosted service which KDOT will fund. This hosted service will include software licenses, training and installation. Once the service is established, individual public transit agencies will deal directly with the selected hosting vendor. KDOT's involvement will entail reimbursement of the individual public transit agency for their costs on a periodic basis. This technology will allow transit agencies providing transit service in the state of Kansas to more efficiently allocate their resources (vehicles) through the coordinated dispatching of said resources by a single agency for other, smaller agencies. By coordinating the dispatching of vehicles, the lead agency is able to view, in real time, all trips being made, and thus provides the ability to reduce the number of duplicative trips and to maximize capacity on all deployed vehicles. The project scope is the implementation of regionally coordinated transit service in the state of Kansas. The Office of Public Transportation at KDOT has nearly 200 transit agencies in our various programs, and the intent is to involve as many of these agencies as is possible. The target population affected is literally all current and future users of the public transportation network in the state of Kansas.

For the reporting Period: The High Level Plan received CITO approval on 9/10/15.

Approved-New

	Legend			
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

K-Hub

CITO High-Level Approval:	7/29/15	
Estimated Project Cost:	$4,734,612	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$2,985,156	
Estimated Execution Start:	4/7/16	Estimated Execution End: 5/2/19

Funding Source for Project Cost

KDOT Budget	79%
Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant	21%

Today Kansas has over 140,000 miles of roadway making Kansas third in the nation in terms of public road miles. This road network includes over 10,500 miles of federal and state highways, coupled with over 130,000 of non-state highways that cover 105 counties and 627 cities. The Kansas Department of Transportation (KDOT) is tasked with the responsibility of planning, building and maintaining a statewide transportation system that meets the needs of Kansas. A statewide transportation system provides the basis for KDOT's Strategic Management Plan.

Crucial to KDOT's mission, the Bureau of Transportation Planning maintains the Control Section Analysis System (CANSYS) through the bureau's Geospatial Information Systems (GIS) group. The CANSYS II database houses Kansas road network information. The information includes roadway geometries, assets and pavement characteristics used by KDOT to plan projects, design and maintain the highway system as well as provide information for reports to the Kansas Legislature, the Federal Highway Administration (FHWA) and other state and federal agencies. CANSYS II is based on an off-the-shelf software application and includes many KDOT custom functions and reports developed since its deployment in 1999/2000.

For the reporting Period: The High Level Plan received CITO approval on 7/29/15. Work is being done to answer vendor questions in the RFP process. Proposals are due 10/22/15, which will begin the vendor evaluation and selection. The project team is prepared to work with the selected vendor to develop the detailed project plan for submission to the CITO for approval.

Approved-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

REGENTS

Fort Hays State University (FHSU)

FHSU Enterprise Resource Planning (ERP) Implementation

CITO High-Level Approval:	6/10/15	
Estimated Project Cost:	$14,235,338	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$3,564,420	
Estimated Execution Start:	8/17/15	Estimated Execution End:　　7/26/19

Funding Source for Project Cost

State General Fund	45%
China Partnership	55%

The Fort Hays State University Enterprise Resource Planning (ERP) Implementation project seeks to increase operational efficiencies and support university growth through incorporation of modern information technology facilitating centralized data and streamlined processes. For this objective to be realized FHSU must replace aging legacy systems which are nearing end-of-life in terms of both support and the scalable functionality required to meet the fluctuating needs of twenty-first century higher education.

For the Reporting Period: The High Level Plan received CITO approval on 6/10/15. A detailed plan is under development.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council:	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start:	Estimated planning start date for an identified Planned Project.
Estimated Closeout End:	Estimated planning end date for an identified Planned Project.
Estimated Project Cost:	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost:	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination:	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost:	This item calls for identification for forecasted financing by percentage of funding source.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

* *Updated key information, occurring after this report period.*

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

PLANNED PROJECTS
EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

DCF Cloud Computing (DCC)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
   To Be Determined

Project Business Objective(s) or Motivator(s):   The Kansas Private Government Cloud (Kansas GovCloud) infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to $10.3 million in storage-related costs and up to an estimated savings of $8.9 million in server-related costs over a five-year period. Annual server variable operating costs could be reduced by up to 43 percent. Substantial acquisition cost savings, reductions and facilities reductions are also possible over the lifetime of the project.

DCF is planning this project to coordinate its resources and activities in support of the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

E-Government: This project will have the same E-Government elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Technical Architecture: This project will have the same technical architecture elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Project Description and Scope: The scope for this project essentially mirrors the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Private Cloud Infrastructure project that has been rebranded as the Executive Branch Modernization (EBTM) Project. Since the project evolved to be much more than just the implementation of a Private Government Cloud, this rebranding is better suited to encompass the full scope of the project. OITS does not plan to work with agencies until after successful completion of all project tasks and migrations are completed and closed out from the EBTM Project. Then they plan to begin the Migration Project for the agencies with Discovery to begin execution around August 2016. Based on this information, DCF believes OITS discovery and planning tasks should complete first in order to understand the full scope of the State Cloud offerings and to determine the full impact to DCF and its operations. DCF will continue to supply information to OITS as requested and perform research and analysis to determine the agency strategic direction for the Cloud and define the overall scope of this effort. This is one of the many agency initiatives in the discovery stage that will all have some degree of impact on one another.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Enterprise Content Management Assessment (DECMA)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	12/22/14

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): DCF is a large State agency with more than 2,500 employees distributed across the state, in more than 35 offices, administering State and Federal programs for Child Support, Economic and Employment, Protection and Prevention and Vocational Rehabilitation for the most vulnerable citizens of Kansas. This size and diversity of our programs provides for a wide range of content management requirements. Currently, DCF is predominately supported by paper processes. Due to the complexity of the agency and its content needs, it is critical that DCF have a comprehensive content management solution.

DCF is planning this project to analyze its current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution. This assessment will examine the current technical solutions, business processes and requirements to transition from our current paper-driven process to a comprehensive electronic enterprise content management solution.

E-Government: The E-Government elements of this project will be determined as a comprehensive list of requirements are gathered, analyzed and finalized by DCF management.

Technical Architecture: The technical architecture for this project will be determined as part of the scope of the project.

Project Description and Scope: This scope for this project is to analyze DCF current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution.

Project Status: DCF is currently performing internal research to determine its strategic Enterprise Content Management direction for the agency and define the overall project scope for this assessment. DCF remains in the beginning stages of discovery for this project. Due to higher competing projects in the agency, not much time has been available for this assessment. This project is one of many agency initiatives that will have some degree of impact on one another.

Planned

Return to Index

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Mainframe Application Migration (DMAM)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): DCF operations primarily depend on legacy mainframe-based computer systems. DCF faces potentially significant increases to the cost of its mission-critical operations due to the rising costs associated with maintaining and supporting these mainframe computer systems and the State's strategic decision to move away from mainframe-based computing.

DCF is planning this project to retire the remainder of its mainframe legacy systems following the Kansas Eligibility and Enforcement (KEES) project implementation. DCF's goal is to migrate the entirety of its systems from the current mainframe environment to another more current and cost-effective platform. With this migration, DCF intends to change the underlying technology only, not the functionality of the system. Fundamental business rules/processes will not change. Once migration to a new platform is complete, DCF plans future subsequent modernization projects to align the systems with current and future business needs.

E-Government: The project is limited in scope to only replacing the underlying technology and will have only E-Government functionality already present in the current DCF applications.

Technical Architecture: The technical architecture for this project will be determined as a part of the scope of the project.

Project Description and Scope: The scope for this project is to migrate the DCF mainframe legacy systems to another more current and cost-effective platform. It will include all programs with legacy mainframe systems remaining after KEES goes live.

Project Status: DCF is researching options to aid in determining a strategic direction and define the overall project scope for mainframe application modernization. DCF has released a Mainframe Code Conversion Request for Information (RFI) and received multiple vendor options for moving applications off the Mainframe environment to server based platforms. The information has been evaluated and was being used to develop a draft RFP to provide a roadmap and pilot effort for moving applications from the Mainframe. This project is currently on hold pending CITO strategic decisions regarding the ongoing maintenance and operation of the State's mainframe.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Office 365 Implementation (DOI)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
　　To Be Determined

Project Business Objective(s) or Motivator(s): Senate Bill 272 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to "evaluate the feasibility of information technology consolidation opportunities". From June 6, 2010 to October 1, 2010, CITA facilitated meetings with State agency IT leaders regarding consolidation topics. It also researched other state governments' IT consolidation initiatives and had discussions with IT experts with Forrester and Gartner. Careful analysis of the information gathered led to the formulation of a list of consolidated strategies and recommendations. Electronic mail was one of the leading recommendations resulting from this analysis: The State should consolidate into one email solution for all Executive Branch agencies. The project should occur regardless of any other IT consolidation strategy.

DCF is planning this project to coordinate its resources and activities in support of the Statewide Email Consolidation project.

E-Government: This project will have the same E-Government elements as the Statewide Email Consolidation project.

Technical Architecture: This project will have the same technical architecture elements as the Statewide Email Consolidation project.

Project Description and Scope: The scope for this project essentially mirrors the Statewide Email Consolidation project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Office 365 (O365) Migration project. DCF is currently working with OITS and AOS to discover the impact of the O365 offering to the agency. DCF continues to process identifying resources, determining an estimated timeline, and developing a high-level project plan based on information received from OITS. Once the direction is set from OITS and DCF identifies the impact for the agency to see if it meets the guidelines for KITO oversight; DCF will submit a high-level project plan to KITO for review and CITO approval. This is one of the many agency initiatives in the discovery stage at this time that will all have some degree of impact on one another.

Planned

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Corporation Commission, Kansas (KCC)

Document Management System

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	3/4/14

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): As always, the Kansas Corporation Commission seeks to improve efficiency and transparency to itself and to its stakeholders. We believe that increasing cross-agency communication through its electronic document management systems, the KCC will improve overall agency division operations and reduce risk issues where eDiscovery and information indexing and accessibility are concerned.

E-Government: This enterprise content management (ECM) system (document management system) will not make the use of the e-government function.

Technical Architecture: The project will adhere to the KCC's approved systems architecture.

Project Description and Scope: This project will quantify, organize and provision the management and storage of all relevant electronic agency documents. Currently there is no such system in place to control, index, or manage document life-cycle processes. A well designed ECM system will greatly improve agency operations and offer preparedness in the event of an eDiscovery request. It is important to note here that the KCC already has a 'docket management system' known as eStar. It is a SQL Server database and a set of front-end management interfaces, and all docket-based filings and pleadings are managed by this electronic system. This new proposed ECM system relates to all other documents produced by the KCC as a result of its day-to-day operations.

Project Status: The Document Management initiative will not move forward in the foreseeable future. This planned project will be removed from future Quarterly Reports.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC)

Kansas Juvenile and Adult Correction System (KJACS)
Previously Titled: "Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)"

CITO Approval:	Not Yet Requested

Estimated Project Cost:	$17,000,000-$22,000,000*	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	$3,000,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination Date:	11/5/07	
CITO Project Determination Updated:	1/20/15	

Anticipated Funding Source for Project Cost
    State General Fund - To Be Determined
    Grant Funding - To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The Department's business objective in replacing TOADS/OMIS/Juvenile Applications is to support the agency's offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 35 years ago and TOADS was developed approximately 15 years ago. The three main juvenile systems are currently being combined into one. However, that new system will be lacking in several key areas including reentry and risk reduction. Having juvenile and adult information together in one system will allow for our users to see a person's full history and allow for more informed decisions in the case management process. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC) (Continued)

Kansas Juvenile and Adult Correction System (KJACS) (Continued)
Previously Titled: "Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. Updated Project Determination Letter provided on 1/20/15.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI)

Kansas Incident Based Reporting Replacement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$625,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$225,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	9/24/07	

Anticipated Funding Source for Project Cost
>   To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.

E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.

Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: This project is an agency priority, but will necessarily remain on the agency backlog until funding is identified.

Planned

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI) (Continued)

Livescan Equipment Purchase

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$304,690*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0*	
Estimated Planning Start:	10/15	
Estimated Close-Out End:	9/16	
CITO Project Determination:	5/6/15	

Anticipated Funding Source for Project Cost
    Grant Funding

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The goal of this project is to improve the nation's safety and security by enhancing the quality, completeness, and accessibility of criminal history record information and by ensuring the nationwide implementation of criminal justice and noncriminal justice background check systems. This project will enhance the infrastructure developed to connect criminal history records systems to the state record repository and ensure records are accessible through the Federal Bureau of Investigation's (FBI) records systems.

E-Government: Electronic fingerprint and palm print capture will enhance the accuracy and efficiency of information provided by local law enforcement agencies to the Kansas Bureau of Investigation (KBI). Purchasing ten (10) additional machines for the state of Kansas will allow more counties to instantly provide KBI arrest information into the central repository. It will enhance their ability to update and automate case outcomes from courts and prosecutors in the state criminal history records and FBI's Criminal History File.

Technical Architecture: The Livescan machines which will be purchased are end-point client machines that will connect to the state AFIS system and Computerized Criminal History repository within an already-established architecture.

Project Description and Scope: The grant proposal would allow the purchase of ten new Livescan machines for local agencies in the state of Kansas. In calendar year 2014, KBI received and processed 9,551 manual adult criminal fingerprint cards and 1,739 manual juvenile criminal fingerprint cards. Adding ten machines would ensure that every county in the state has the ability to electronically capture fingerprints and palm prints. Purchasing these machines would allow for electronic fingerprint capture and will ensure that criminal history data is collected quickly and more accurately. KBI would have the ability to receive and process approximately 12,000 criminal fingerprint submissions electronically with the purchase of these ten additional machines. The ten agencies will be identified once funding source is secure.

Project Status: The project is contingent upon federal grant funding. Award determinations have not been made at this time.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL)

KDOL Workers Compensation Digitization Implementation Project

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$8,000,000-$12,000,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	10/16
Estimated Close-Out End:	12/18
CITO Project Determination:	1/12/15

Anticipated Funding Source for Project Cost
>   To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Workers Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. The purpose of this project is to transfer the current processes from paper-based to digital based. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents. The agency believes that a new digital system would have the following additional benefits: improved customer service though faster, more accurate response times; reduce administrative costs; and improved operational efficiency. These benefits would be achieved through electronic transitions, web access and digital storage.

E-Government: KDWC intends to utilize e-government to improve customer service through three methods: electronic transactions, web access, and digital document storage.

Technical Architecture: Kansas Department of Labor, Division of Workers Compensation (KDWC) understands and acknowledges that all technologies must be in compliance with the Kansas Statewide Architecture.

Project Description and Scope: The primary objective of this project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

Electronic Transaction should replace paper transactions wherever possible. Transactions of this type cover most, but not all, external reporting to the division (one-way transactions). Several division processes could benefit from replacing paper transactions digitally.

Currently up to 50% of all first reports of injury (FROI) and numerous subsequent report of injury (SROI) are submitted to the division through the US mail and electronic fax via a paper form. An electronic data interchange system (EDI) would reduce or eliminate 35,000 to 40,000 paper forms the division processes each

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)
KDOL Workers Compensation Digitization Implementation Project (Continued)

year. An EDI system would also strengthen the division's statistical and analytical capabilities in researching injury incident and claim cost trends.

In addition, all penalty checks and assessment checks are paper and mailed to the division for processing and deposit. The division currently collects over $13 million via paper checks annually. These checks must be manually processed and deposited with the Treasurer's office. An electronic funds transfer system would simplify this process and eliminate the potential for error.

Another area needing an electronic system is in the area of research requests. All research requests come into the division on a paper form (Forms 97 & 98) and a signature of the requesting party is required. Fifty-one (51) requesting entities (e.g., law firms, employers) have signed up to receive their documentation in digital format through a custom built upload/download website (over secure channel requiring user identification and passwords). When the scanned documents are ready for the requestor, staff emails them with the link; the requestor comes to the DOL site, logs on and downloads their documents. All other requesters have their documents sent to them in paper format through U.S. mail. However, through either statutory or regulatory changes, the Director needs to begin to accept digital signatures. This would necessitate that both outbound and inbound documents be digitized.

Web access differs from electronic transactions in that the latter utilize standard data format and transport standards (e.g., Federal Reserve EFT, EDI, NCCI) and are one-way reporting transactions that are stored electronically in KDOL databases. Web access, on the other hand, is based on external customer access through the World Wide Web to the division's workers compensation system to make requests, file digital forms (e.g., ranging from litigation forms to an application for self-insurance or certificate for excess insurance), communicate with division staff about cases or pending business (i.e., two-way transactions), and retrieve documents for download or review. These features would have to be built either as an incremental enhancement to the current Biltmore system or as a fundamental feature of the new web-based workers compensation system.

Web access would rely upon "account self-service." External customer would create and access accounts and perform work within the system. For example, a lawyer could access the system, review relevant case documents, and through a web form request a hearing on behalf of his client instead of filing a paper form. The lawyer would be able to review the case file and immediately verify that the document was filed, and would also be able to use the system to copy opposing counsel on the filing.

Communication would be behind the "firewall" (all external accounts would be controlled through user identification and passwords) and handled through secure messaging. The system would allow what would resemble instant messaging, and would provide for integration with KDOL email system. Finally, digital images of case documents can be placed into case files by KDOL without the need of printing or mailing. Web access to digitized documents is based on scanning and digital storage. This in short, describes web access and differentiates it from the use of electronic transactions.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)
KDOL Workers Compensation Digitization Implementation Project (Continued)

The highest volume of form submissions consist of request for preliminary and other hearing, filing of motions and other litigation submissions, and the determinations of awards and settlements. These submissions are paper-based and result in numerous physical paper file storage and distribution processes within the division. One phase of this project would identify and eliminate as many of the paper submissions involved in these processes as possible, focusing on the area of dispute management, which is extremely paper-heavy. A web-based system would allow the creation of electronic "forms" by which counsel could request preliminary hearing, file motions, and other submissions directly within the system.

Paper printing and mailing of case documentation, particularly in the dispute management area, are costly and require numerous process "hand-offs." Additionally, many processes, such as hearing scheduling, require inefficient "telephone tag" interactions. Two-way case interactions between KDOL and its customers could take place within a secure environment, through either instant messaging services or "inbox" style email communications. These could integrate with KDOL email system, and could also provide secure status "alerts" to external customers via email. Information could be provided through the web concerning case status, and also allow customers to conduct more efficient case activities. This project would enable the Division to improve these communications by using web-based services. These services would include case record access through secure portals, an email alert system, and a case event calendar.

All legal correspondence is conducted through paper. All paper files are in-house for cases with activity within the last 3 years; for years beyond this date, all records are stored at the Kansas Records Center. Digital storage (i.e., scanning) of these documents would enable these documents to be accessed via a web portal, and would significantly reduce paper storage costs.

With request to digital storage, the division has two scanners within the research unit that scan all paper-submitted FROI (1101-a) forms, settlements, and elections. These scanned images are indexed to claimants, employer, and case transactions within the Biltmore application. Indexing is done by staff through a Kofax scanning software license.

Project Status: KDWC has hired, under a separate project plan (running 4/1/2014 through 9/30/2016), WorkComp Strategies LLC, to assist the Division in planning for the WC Digitization Implementation. WorkComp Strategies LLC will assist with project management and technical advice in constructing an RFP for the implementation phase of the project, which includes: business needs analysis, current system functionality, gap analysis, Request for Information, conceptual system design, baseline requirement, requirements analysis, alternative analysis, cost benefit analysis and feasibility study report, which will result in a high level plan for the implementation phase and RFP for an implementation vendor.

Planned

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Capital Inventory Management System (CPIN) Replacement

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$300,000-$600,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	SFY 2016
Estimated Close-Out End:	SFY 2017
CITO Project Determination Date:	9/25/08
CITO Project Determination Updated:	1/12/15

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Capital Inventory system was custom developed in the mid-1980s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become a issue for continued development and KDOT business requirements have changed significantly. This system has undergone several modifications but the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. This Capital Inventory system would allow KDOT to address new business needs and allow the agency to expose asset data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Capital Inventory System. This system will maintain the inventory of equipment and capital expenditures by category and location. Inventory subsystems include building, land, materials, office equipment, radios, shop equipment, and storage areas. This system will be designed to provide a solution for KDOT agency wide. It has interfaces with multiple KDOT systems and those interfaces will also be addressed to ensure that existing functionality is maintained.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program (AARP). The original Project Determination Letter was dated 9/25/08. Updated Project Determination Letter provided on 1/12/15.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊜	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Consumable Inventory Management System (CIMS)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$300,000-450,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	SFY 2015
Estimated Close-Out End:	SFY 2016
CITO Project Determination:	9/25/08
CITO Project Determination Updated:	1/12/15

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid-1980s. The software technology (VSAM, CICS, COBOL) utilized to build this application has become functionally obsolete. The primary file structure has proven to be incompatible with new emerging technologies. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. This system is utilized across the state in all KDOT offices and locations. Implementing a new system would allow KDOT to upgrade systems to address changing business needs and allow KDOT to expose the consumable data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project is to replace the existing twenty-five (25) year old Consumable Inventory system which is responsible for maintaining inventory locations, stock item descriptions, process receipt issues and transfers. This system would be designed to provide a solution for KDOT's storekeeper's agency wide. This legacy system has interfaces to multiple KDOT systems including Crew Card. Interfaces will be addressed to ensure that existing systems maintain functionality.

Project Status: An effort has gotten underway this quarter to try a tool that develops documentation and can optionally convert code from the mainframe environment into code that can be utilized in a .NET environment. This is not intended to be a rewrite or development of a replacement for the Consumable Inventory Management System but simply a prototype effort to convert to a new environment which retains the current business processes. Results from this effort will influence whether this approach will be taken with our other AARP conversions.

Planned

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Equipment Management System (EMS)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$600,000-$1,200,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	SFY 2017
Estimated Close-Out End:	SFY 2019
CITO Project Determination:	1/12/15

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The EMS system was developed around 1980 utilizing internal staff resources for programming and system development. The current system has many capabilities but also has many limitations. The Shop Management System (SMS) and the Equipment Preventive Maintenance System (EPMS) might be considered subsystems of EMS since they interact closely together. All three systems are located on the mainframe, and the current goal is to move them into a different environment.

KDOT's objective for this project is to either build or purchase a system which will allow more efficient management of KDOT's fleet of equipment. The new system should allow timelier data transfer between systems and reduce duplication of effort. Expected outcomes would include easier reporting, improved preventive maintenance utilization and tracking, and improved budgeting and performance measurement tools.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The goal of this project is to move all three of the related systems (EMS, SMS, and EPMS) off the mainframe. This will most likely require assessing the relationship between EMS and the other systems, including Crew Card, which uses and passes EPMS data to the Cost Center Feedback (CCFB) system. The project also calls for a review of business rules and processes, defining each system's requirements.

Project Status: A business analysis effort was started in July, 2015. A vendor with expertise in Equipment Management Systems was engaged to lead the effort of assessing current state business processes and developing the future state processes. Current state is complete and future state is being developed. Requirements will be developed with intentions of putting together a Request for Proposal (RFP) for a COTS solution. The RFP is expected to be ready for release shortly after the first of the 2017 year.

Planned

Symbol	Description	Symbol	Description
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

REGENTS

Kansas, University of (KU)

Exchange 2013

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
   To Be Determined

Project Business Objective(s) or Motivator(s): Upgrade of Microsoft Exchange from 2010 to 2013.

E-Government: N/A

Technical Architecture: Microsoft Exchange.

Project Description and Scope: KU Lawrence campus faculty, staff, and students email services.

Project Status: Initial stages of discussion.

Planned

Return to Index

😊	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)

Lync Enterprise Voice Implementation (Lync UC)

CITO Approval: Not Yet Requested
Estimated Project Cost: To Be Determined   (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: To Be Determined
Estimated Planning Start: To Be Determined
Estimated Close-Out End: To Be Determined
CITO Project Determination: 12/22/14

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of voice system with Lync Unified Communications and replacement of the Audix voicemail system with Lync Unified Messaging. This will reduce the cost of desktop phones and campus-wide telecommunications costs.

E-Government: N/A

Technical Architecture: The project will implement e911 service on top of the Microsoft Lync architecture already in place.

Project Description and Scope: KU Lawrence campus faculty and staff, enterprise voice service and voicemail.

Project Status: Initial stages of discussion.

Planned

Return to Index

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

SYMBOLS

Project meeting targeted goals.

Project completed and waiting for closeout PIER

P   PIER approved.

C   Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A   Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.

Project on hold.

Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I   Infrastructure Project.

Reporting insufficient.

+   Project Manager certified in Project Management Methodology.

*   *Updated key information, occurring after this report period.*

Meeting targeted goals.		**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.		**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		Project on hold.
I Infrastructure Project		Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		Reporting insufficient.
* *Updated key information, occurring after this report period.*		**+** Project Manager certified in Project Management Methodology

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project more than 30 percent).	⊕	Recast - Changed scope, or missed targeted goals (by
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Symbol	Meaning
😊 (green)	Meeting targeted goals.
● (red)	Project Stopped/Canceled.
★	Project completed and waiting for PIER.
I	Infrastructure Project
P	Project completed and PIER approved
*	*Updated key information, occurring after this report period.*
C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
▽	Project on hold.
⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
⊖	Reporting insufficient.
+	Project Manager certified in Project Management Methodology

Symbol	Meaning	Symbol	Meaning
🙂 (green)	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 (red)	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology